TABLED DOCUMENT 188-17(5) TABLED ON FEBRUARY 5, 2015

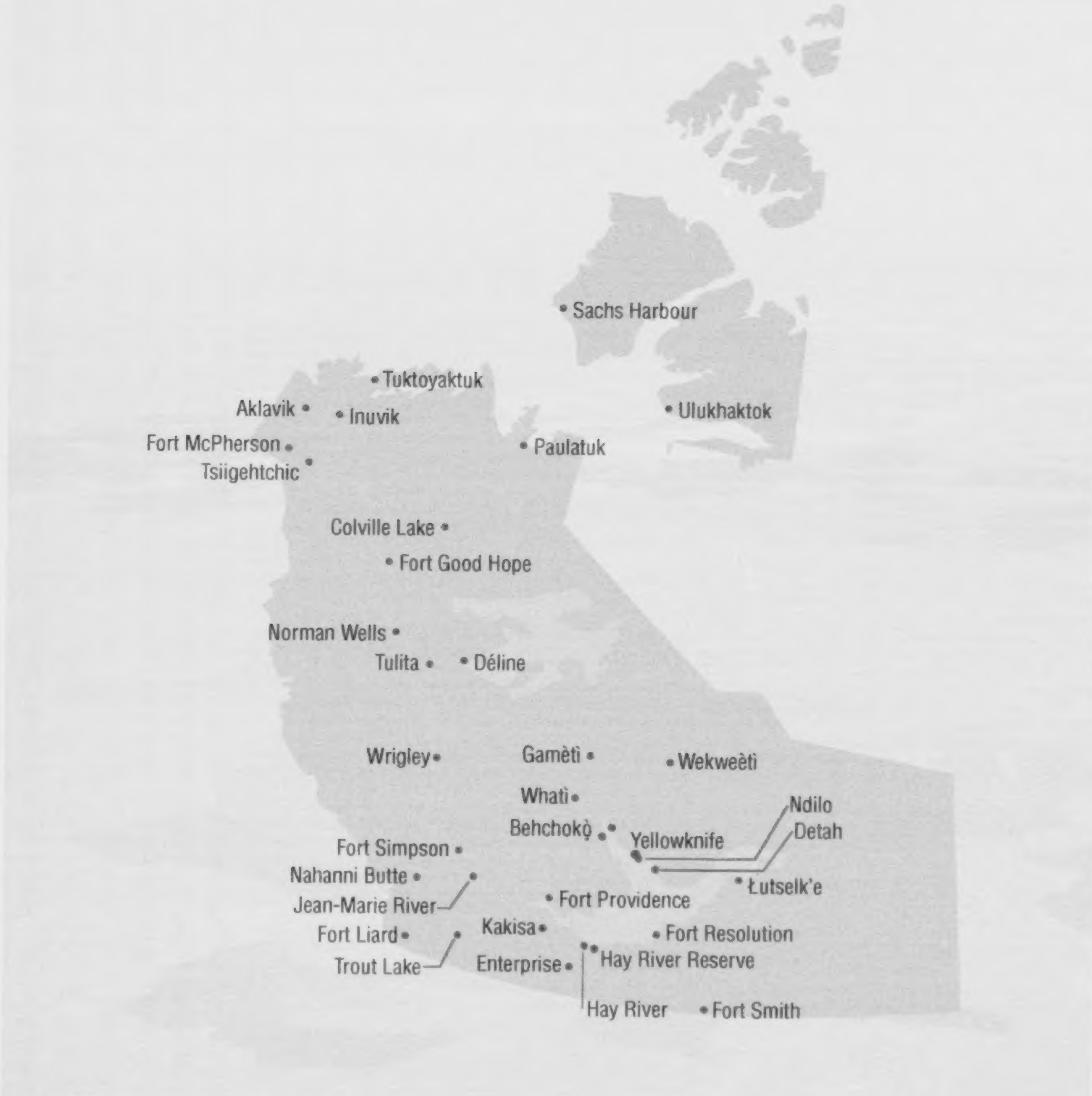
Main Estimates

2015-2016

NORTHWEST TERRITORIES

Northwest
Territories

Northwest Territories


Sachs Harbour
Tuktoyaktuk
Aklavik
Inuvik
Ulukhaktok
Fort McPherson
Paulatuk
Tsiigehtchic
Colville Lake
Fort Good Hope
Norman Wells
Tulita
Déline
Wrigley
Gamètì
Wekweètì
Whatì
Ndilo
Behchokǫ̀
Detah
Yellowknife
Fort Simpson
Nahanni Butte
Łutselk'e
Jean-Marie River
Fort Providence
Fort Liard
Kakisa
Fort Resolution
Trout Lake
Enterprise
Hay River Reserve
Hay River
Fort Smith

Main Estimates

2015-2016

NORTHWEST TERRITORIES

Prepared By:
Department of Finance
under the direction of the
Financial Management Board

5th Session of the 17th Legislative Assembly
February 2015
Yellowknife, Northwest Territories

Northwest
Territories

If you would like this information in another official language, call us.

English

Si vous voulez ces informations en français, contactez-nous.

French

Kīspin ki nitawihtīn ē nīhīyawihk ōma ācimōwin, tipwāsinān.

Cree

TŁĮCHǪ YATI K'ĘĘ. DI WEGODI NEWǪ DÈ, GOTS'O GONEDE.

Tłįchǫ

ʔERIHTŁ'ÍS DËNE SÚŁINÉ YATI T'A HUTS'ELKËR
XA BEYÁYATI THEʔĄ ʔAT'E, NUWE TS'ËN YÓŁTI.

Chipewyan

EDI GONDI DEHGÁH GOT'ĮE ZHATĮE K'ĘĘ́ EDATŁ'ÉH
ENAHDDHĘ NIDE NAXETS'Ę́ EDAHŁÍ

South Slavey

K'ÁHSHÓ GOT'ĮNE XƏDƏ K'É HEDERI
ʔEDĮHTL'É YERINIWĘ NÍDÉ DÚLE.

North Slavey

Jii gwandak izhii ginjìk vat'atr'ijąhch'uu zhit
yinohthan jì', diits'àt ginohkhìi.

Gwich'in

UVANITTUAQ ILITCHURISUKUPKU INUVIALUKTUN, QUQUAQLUTA.

Inuvialuktun

ᑕᒃᑯᐊ ᑎᑎᖅᑲᐃᑦ ᐱᔪᒪᒍᕕᒋᑦ ᐃᓄᒃᑎᑐᓕᖅᓯᒪᓗᑎᒃ,
ᐅᕙᑦᑎᓐᓄᑦ ᐅᖃᓚᐅᓐᓇᖅᑐᑎᑦ

Inuktitut

Hapkua titiqqat pijumagupkit Inuinnaqtun, uvaptinnut hivajarlutit.

Inuinnaqtun

Official Languages Division: (867) 920-6484
Francophone Affairs Secretariat: (867) 920-3107

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Introduction

The Main Estimates represent the Government of the Northwest Territories' proposed appropriations for the 2015-2016 fiscal year. The Estimates detail all expenditures projected to be incurred, all revenues projected to be earned and the projected level of capital investment, for the period April 1, 2015 to March 31, 2016, in order to implement strategies and achieve the goals of the Government.

The 2015-2016 Budget Address is an integral part of these Estimates. The Budget Address and the Main Estimates together constitute the budget of the Northwest Territories.

The Legislative Assembly is being requested to appropriate funds at the departmental level, as detailed in the Main Estimates, for operations expenditures for the fiscal year ending March 31, 2016.

Beginning in 2009-2010, the GNWT has moved to presenting the Operations Expenditures (Main Estimates) and the Infrastructure Investment Expenditures (Capital Estimates) in two separate documents. The Capital Estimates are approved by the Legislative Assembly during its fall sitting.

Operations Expenditures

Operations Expenditures include only the proposed operating expenses and amortization for each department.

The following detailed information is provided for each department:

- Accounting Structure Chart: detail on how the department's financial accounts are organized.
- Organizational Chart: details how the department is organized for administrative purposes.
- Department Overview: includes the mission and goals of the department.
- Graphs: illustrate the allocation of proposed expenditures to major activities and a five-year comparison of actual and proposed expenditures.
- Department Summary: the following information is provided for each department:
    - **Operations Expenditure Summary:** the total appropriation requirements by control object for the department. The control objects included are compensation and benefits, grants and contributions, other expenses and amortization. This schedule also provides further details of the other expenses category.
    - **Active Position Summary – By Region:** the total number of positions, by category, serving the department in each region.
    - **Active Position Summary – Community Allocation:** the total number of positions, by category, serving the department by community groupings
    - **Revenue Summary**.
- **Activity Summary**: the following are provided for each activity;
    - **Activity Description:** an explanation of the purpose or programs delivered for each activity.
    - **Operations Expenditure Summary:** appropriation requirements for the activity summarized by major categories (control objects).

- **Program Delivery Details:** details of appropriations required for each of the major program functions within each activity. This schedule is not provided for those activities that only provide administrative service to the department.
- **Grants and Contributions:** details on the proposed grants and contributions included in the required appropriations for each activity.
- **Summary of Active Positions - By Region:** the total number of positions, by category, serving the activity in each region.
- **Summary of Active Positions – Community Allocation:** the total number of positions, by category, serving the activity by community groupings.

- **Summary of Work Performed on Behalf of Others:**
  the Government undertakes to perform certain functions, in the Northwest Territories, on behalf of the Government of Canada or others. Expenditures incurred for these activities are fully recovered and are not required to be voted on by the Legislative Assembly.

- **Other Information Items:**
  includes proposed departmental expenditures or financial activities related to various boards, agencies or revolving funds.

Infrastructure Investment Summary

An infrastructure investment summary is provided for all departments that have assets currently in service, regardless of whether any infrastructure is planned during 2015-16. The infrastructure investment summary provides the following information:

- The total historical cost of capital assets in service acquired in previous years and the total net book value of these assets. The net book value represents that portion of the original cost that has not been amortized. This should not be construed as being representative of market value.
- The changes that are projected to occur during the year. This includes the total cost of assets expected to be put into service during the year and any estimated disposals during the year.
- The estimated amortization expense for the year, based on assets in service at the beginning of the year adjusted for additions or disposals during the year.
- Work-in-Progress is the cost expended on capital projects that will be incomplete at the end of the year.
- A calculation of the value of the assets the department is projecting to come into service.

For further clarification on terms used in the Main Estimates and the budget development process, please consult the Glossary in Appendix A and The Budget Development Process in Appendix B.

The 2015-2016 Main Estimates and Budget Address are available on the Department of Finance website:

http://www.fin.gov.nt.ca/budget-documents/estimates/index.htm.

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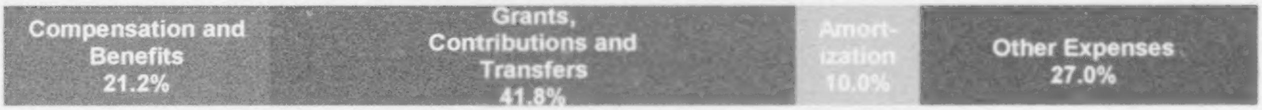
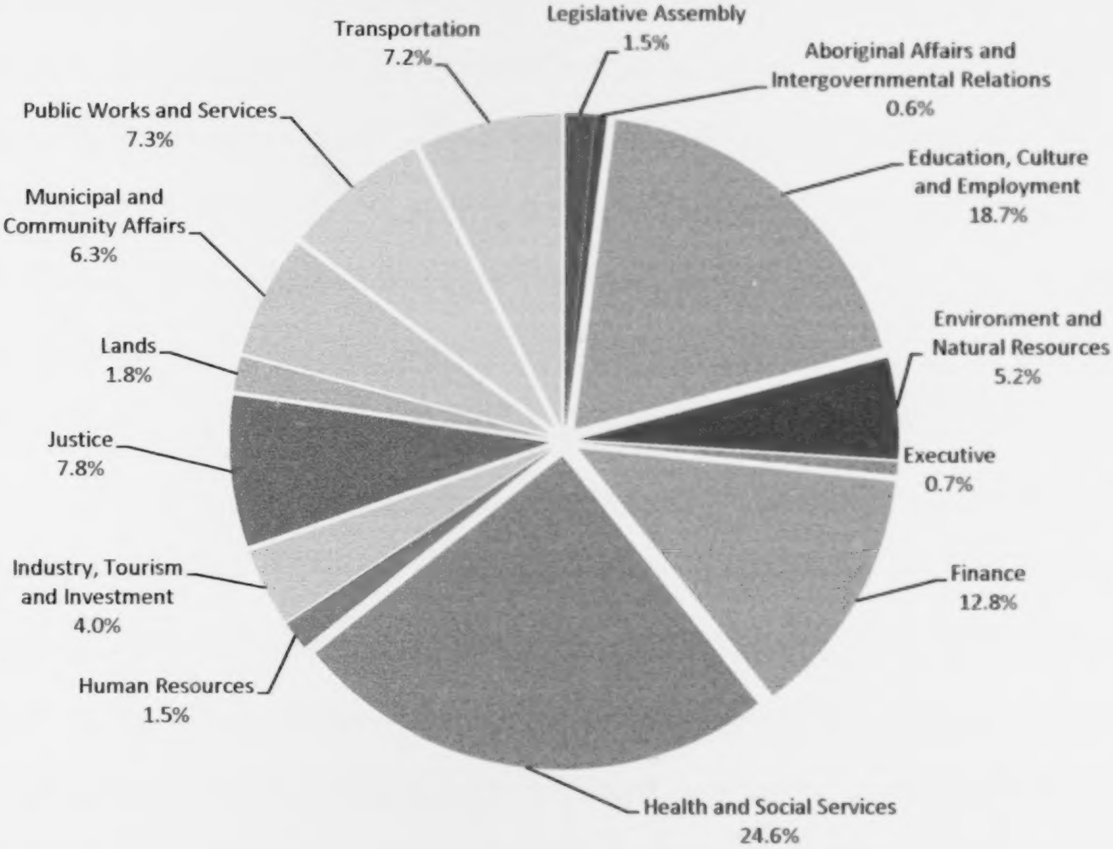
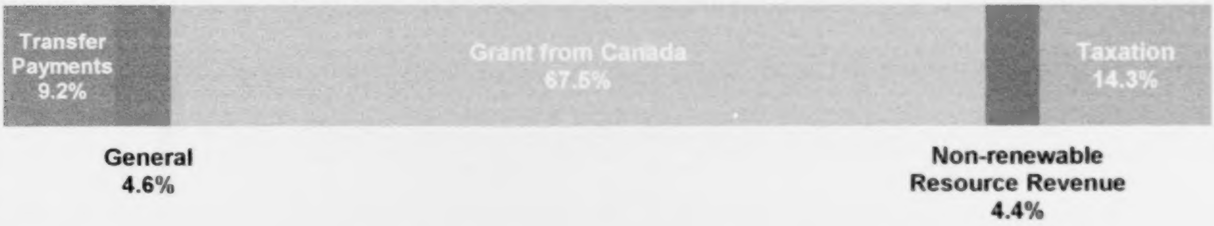
Expenditures by Category



Expenditures by Department



Revenue Sources



Summary of Operations

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
REVENUES	**1,826,794**	1,837,716	1,845,501	1,631,779
OPERATIONS EXPENSE				
Compensation and Benefits	**376,235**	360,370	351,872	320,883
Grants, Contributions and Transfers	**762,611**	770,142	750,665	691,751
Amortization	**80,990**	80,874	85,233	77,019
Chargebacks	**18,070**	17,910	17,826	17,070
Computer Hardware and Software	**5,905**	6,186	6,080	7,436
Contract Services	**209,418**	249,793	210,418	193,235
Controllable Assets	**4,016**	3,992	3,971	4,376
Fees and Payments	**82,818**	82,508	82,501	90,418
Interest	**11,604**	13,153	13,153	10,570
Loss on Sale of Assets	**-**	-	-	306
Materials and Supplies	**19,702**	25,534	19,484	20,659
Purchased Services	**14,164**	13,907	12,352	12,802
Travel	**19,779**	27,175	20,062	17,832
Utilities	**39,739**	40,218	36,836	38,719
Valuation Allowances	**2,469**	2,469	2,469	2,963
TOTAL OPERATIONS EXPENSE TO BE VOTED	**1,647,520**	1,694,231	1,612,922	1,506,039
OPERATING SURPLUS (DEFICIT) PRIOR TO ADJUSTMENTS	**179,274**	143,485	232,579	125,740
Infrastructure Contributions	**(28,463)**	(33,906)	(29,263)	(31,444)
Deferred Maintenance	**(4,149)**	(3,400)	(3,400)	-
Petroleum Products Stabilization Fund net profit (loss)	**64**	454	178	(284)
Supplementary Reserve	**(30,000)**	(18,000)	(30,000)	-
Estimated Appropriation Lapses	**30,000**	20,000	30,000	-
WORK PERFORMED ON BEHALF OF OTHERS				
Recoveries	**76,560**	83,913	50,654	60,649
Expenditures	**(76,560)**	(83,913)	(50,654)	(60,649)
OPERATING SURPLUS FOR THE YEAR	**146,726**	108,633	200,094	94,012
ACCUMULATED SURPLUS, BEGINNING OF YEAR	**1,272,101**	1,163,468	877,342	1,069,456
ACCUMULATED SURPLUS, END OF YEAR	**1,418,827**	1,272,101	1,077,436	1,163,468

Summary of Revenues

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
GRANT FROM CANADA	**1,232,755**	1,208,840	1,208,840	1,121,244
TRANSFER PAYMENTS	**168,796**	220,088	164,902	131,682
TAXATION REVENUE				
Personal Income Tax	**108,379**	107,873	104,862	89,451
Corporate Income Tax	**40,640**	29,020	53,119	81,256
Tobacco Tax	**15,811**	15,952	15,826	15,683
Fuel Tax	**18,817**	18,658	18,890	18,514
Payroll Tax	**42,743**	41,987	45,206	41,245
Property Taxes and School Levies	**28,797**	28,780	27,885	27,866
Basic Insurance Premium Tax	**4,600**	4,500	4,500	4,329
Fire Insurance Premium Tax	**480**	460	460	316
	260,267	247,230	270,748	278,660
Non-renewable Resource Revenue				
Minerals, Oil and Gas Royalties	**78,940**	78,903	120,000	-
Licences, Rental and Other Fees	**2,283**	1,385	1,730	-
Quarry Fees	-	-	-	58
	81,223	80,288	121,730	58
GENERAL REVENUES				
Revolving Funds Net Revenue	**26,936**	24,720	25,372	24,124
Regulatory Revenues	**21,816**	21,427	21,316	22,255
Investment Income	**1,140**	1,130	1,130	11,577
Lease	**5,203**	5,368	5,368	4,766
Program	**24,381**	24,325	21,790	28,893
Grants in kind	**593**	593	593	593
Service and miscellaneous	**684**	707	712	772
Recovery of Prior Years' Expenditures	**3,000**	3,000	3,000	7,155
	83,753	81,270	79,281	100,135
TOTAL REVENUES	**1,826,794**	1,837,716	1,845,501	1,631,779

Summary of Operations Expenditures

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Department				
Legislative Assembly	**21,175**	19,013	18,989	18,656
Aboriginal Affairs and Intergovernmental Relations	**9,340**	9,236	9,230	8,192
Education, Culture and Employment	**309,786**	305,842	305,599	294,837
Environment and Natural Resources	**85,981**	133,823	86,093	81,549
Executive	**11,335**	22,135	11,178	23,825
Finance	**211,262**	230,499	210,630	175,251
Health and Social Services	**406,886**	392,509	391,929	390,978
Human Resources	**24,324**	23,766	23,636	19,474
Industry, Tourism and Investment	**65,677**	62,585	62,215	44,515
Justice	**128,797**	125,606	124,955	118,676
Lands	**29,268**	28,084	26,830	-
Municipal and Community Affairs	**103,477**	99,829	99,801	98,294
Public Works and Services	**120,750**	119,153	115,676	111,671
Transportation	**119,462**	122,151	126,161	120,121
	1,647,520	1,694,231	1,612,922	1,506,039
Expenditure Category				
Compensation and Benefits	**376,235**	360,370	351,872	320,883
Grants, Contributions and Transfers	**762,611**	770,142	750,665	691,751
Amortization	**80,990**	80,874	85,233	77,019
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Controllable Assets	**4,016**	3,992	3,971	4,376
Fees and Payments	**82,818**	82,508	82,501	90,418
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Travel	**19,779**	27,175	20,062	17,832
Utilities	**39,739**	40,218	36,836	38,719
Valuation Allowances	**2,469**	2,469	2,469	2,963
	1,647,520	1,694,231	1,612,922	1,506,039

Summary of Cash Flow

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
OPERATING TRANSACTIONS				
Cash Received From:				
Canada	**1,406,023**	1,414,306	1,379,161	1,255,265
Other Revenues	**320,883**	344,561	335,485	374,453
	1,726,906	1,758,867	1,714,646	1,629,718
Cash Paid For:				
Operations Expenses	**(1,425,918)**	(1,558,265)	(1,529,395)	(1,473,288)
Projects Performed for Others	**(2,000)**	(2,000)	(2,000)	-
Cash Provided By (Used for) Operating Transactions	**298,988**	198,602	183,251	156,430
CAPITAL TRANSACTIONS				
Capital Investment (current year)	**(266,267)**	(309,170)	(213,386)	(192,366)
Capital Investment (prior year)	**(13,521)**	(9,412)	(5,483)	-
Cash Provided by (Used for) Capital Transactions	**(279,788)**	(318,582)	(218,869)	(192,366)
INVESTING TRANSACTIONS	**(4,200)**	(4,200)	(4,200)	(1,714)
FINANCING TRANSACTIONS	**-**	(4,522)	(4,522)	969
INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS	**15,000**	(128,702)	(44,340)	(36,681)
Cash and Cash Equivalents, Beginning of Year	**(287,000)**	(158,298)	(191,169)	(121,617)
CASH AND CASH EQUIVALENTS, END OF YEAR	**(272,000)**	(287,000)	(235,509)	(158,298)

Summary of Net Debt and Estimated Borrowing Capacity

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
SHORT TERM DEBT				
GNWT short-term loans	**272,000**	287,000	235,509	158,298
NWT Hydro Corporation	**31,000**	24,000	5,000	16,362
	303,000	311,000	240,509	174,660
GNWT LONG TERM DEBT				
Deh Cho Bridge - Real Return Bonds	**180,023**	179,280	179,241	179,264
Canada Mortgage and Housing Corporation	**668**	737	737	802
PUBLIC AGENCY DEBT				
NWT Hydro Corporation	**183,735**	186,305	186,306	188,748
NWT Housing Corporation	**10,045**	10,862	10,862	11,633
Yellowknife Catholic Schools	**1,599**	2,302	2,313	2,965
TOTAL DEBT	**679,070**	690,486	619,968	558,072
OBLIGATIONS UNDER CAPITAL LEASES				
GNWT	**1,298**	1,637	1,637	1,960
NWT Housing Corporation	**52**	282	602	1,216
NWT Hydro Corporation	**19,719**	20,600	18,821	21,464
LOAN GUARANTEES				
Other public agencies	**250**	250	-	250
NWT Housing Corporation	**21,881**	23,997	24,734	25,619
TOTAL GROSS BORROWING PER BORROWING REGULATIONS	**722,270**	737,252	665,762	608,581
LESS:				
EXTERNALLY RESTRICTED SINKING FUNDS				
NWT Power Corporation	**(8,117)**	(7,207)	(7,419)	(6,513)
TERRITORIAL BORROWING	**714,153**	730,045	658,343	602,068
TERRITORIAL BORROWING LIMIT	**800,000**	800,000	800,000	800,000
AVAILABLE BORROWING AUTHORITY FOR FISCAL PLANNING PURPOSES	**85,847**	69,955	141,657	197,932

Summary of Resource Revenue Sharing

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
REVENUE				
Resource Royalties	**81,223**	80,288	121,730	-
GRANT				
Reduction in Territorial Formula Financing Grant	**40,612**	40,144	60,000	-
TRANSFERS				
Transfers to Aboriginal Governments	**10,100**	15,000	15,000	-
CONTRIBUTIONS				
Contribution to NWT Heritage Fund	**7,600**	250	250	-
	58,312	55,394	75,250	-
NET FISCAL BENEFIT	**22,911**	24,894	46,480	-

Summary of Active Positions

(Information Item)

	2015-2016 Main Estimates	2014-2015 Main Estimates
Department		
Legislative Assembly	41	41
Aboriginal Affairs and Intergovernmental Relations	43	44
Education, Culture and Employment	255	246
Environment and Natural Resources	369	365
Executive	67	66
Finance	265	265
Health and Social Services	178	177
Human Resources	119	118
Industry, Tourism and Investment	208	196
Justice	480	472
Lands	155	144
Municipal and Community Affairs	100	95
Public Works and Services	312	306
Transportation	296	296
	2,888	2,831
Public Agencies		
Business Development and Investment Corporation	15	16
Education Authorities	995	1,004
Health And Social Services Authorities	1,420	1,392
Liquor Revolving Fund	14	14
NWT Housing Corporation	116	118
	2,560	2,544
	5,448	5,375

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	1,510	16	1	1,527	1,481	20	1	1,502
North Slave	1,315	52	16	1,383	1,301	52	16	1,369
Tłı̨chǫ	219	22	3	244	218	21	3	242
South Slave	852	58	30	940	832	63	30	925
Dehcho	317	17	52	386	314	14	52	380
Sahtu	248	13	3	264	245	15	3	263
Beaufort Delta	650	30	24	704	641	29	24	694
	5,111	208	129	5,448	5,032	214	129	5,375
Community Allocation								
Headquarters	1,510	16	1	1,527	1,481	20	1	1,502
Regional Offices	2,851	114	84	3,049	2,797	117	85	2,999
Other	750	78	44	872	754	77	43	874
	5,111	208	129	5,448	5,032	214	129	5,375

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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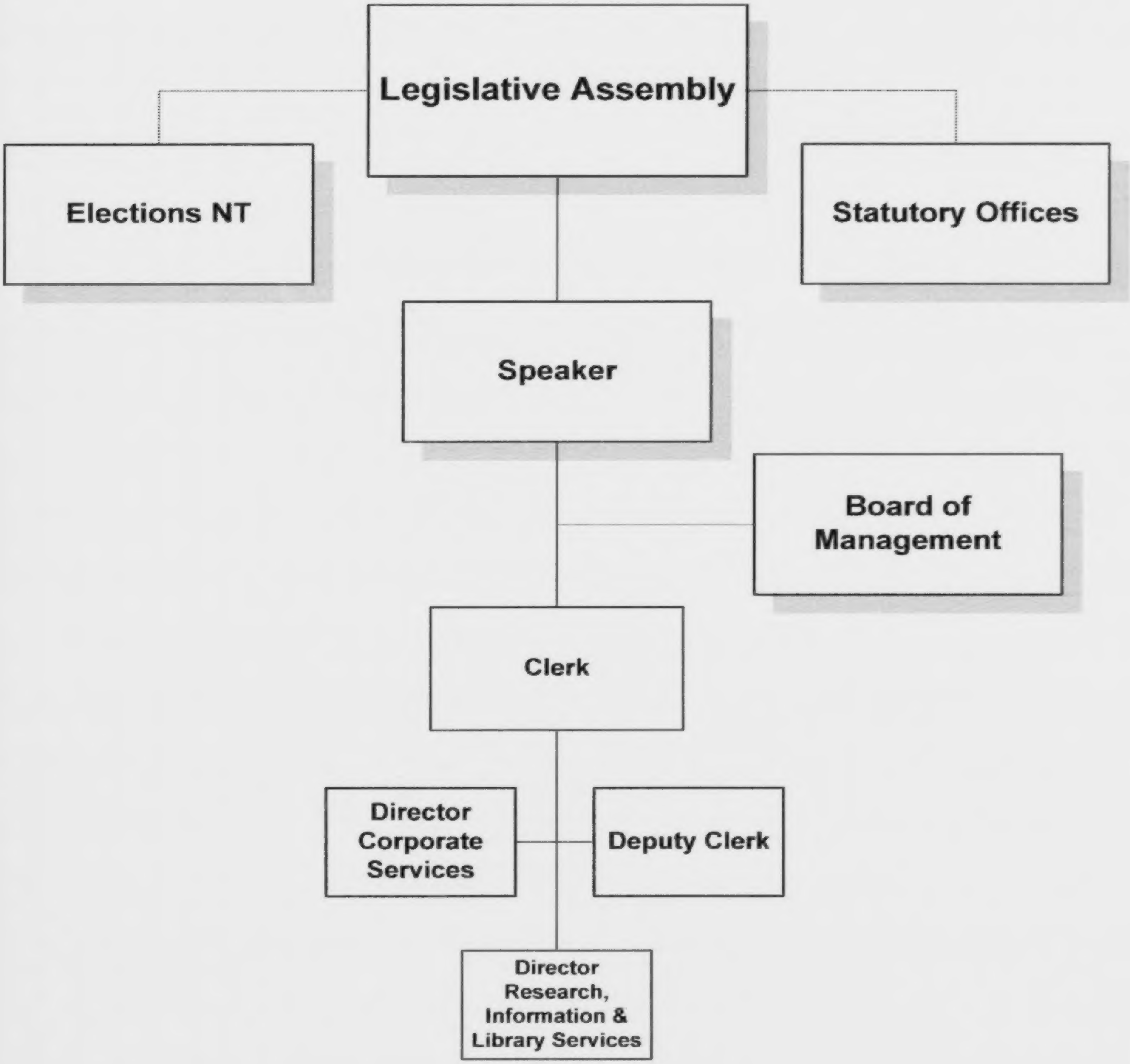
Legislative Assembly

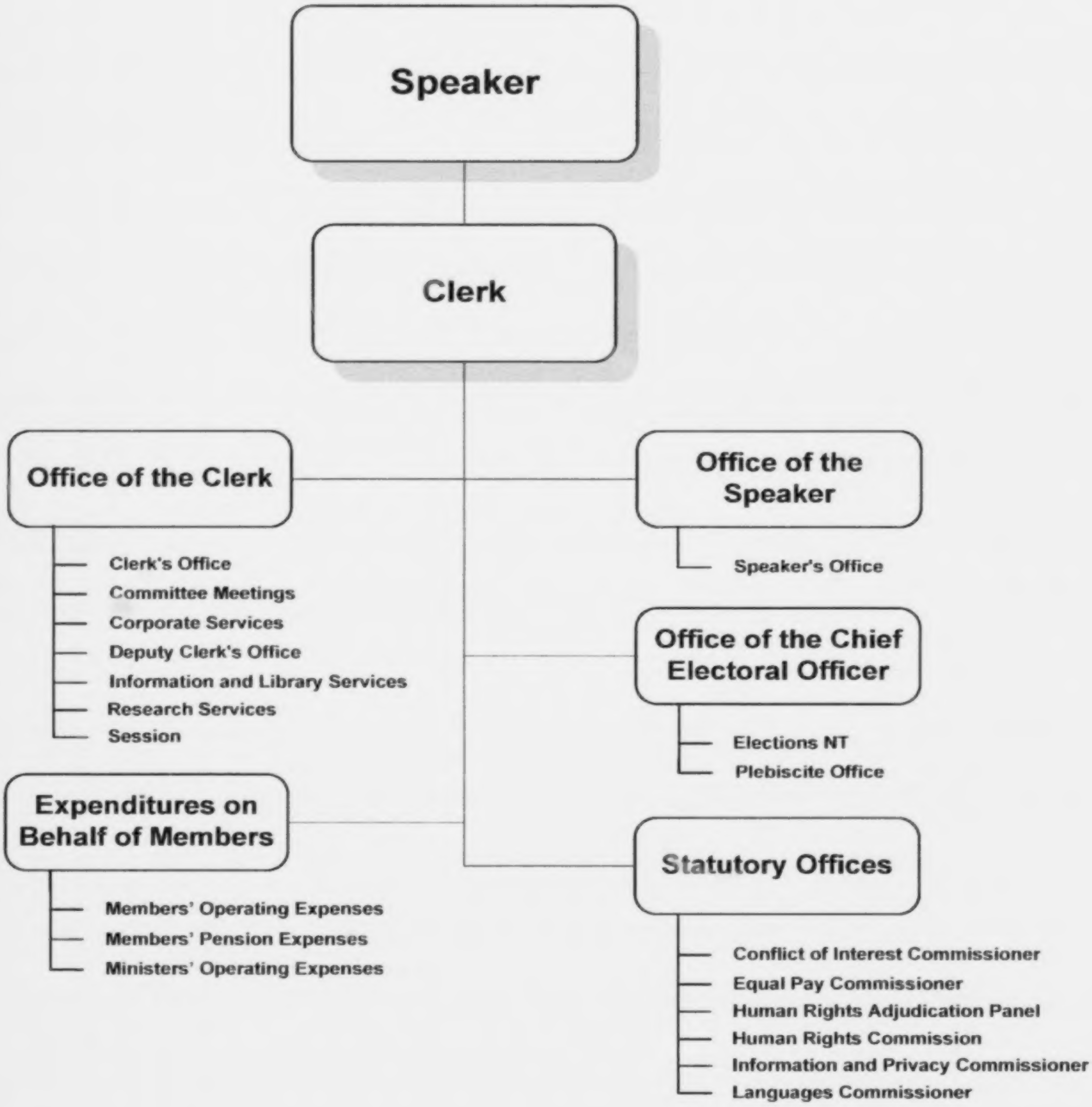
Legislative Assembly

Organizational Chart


Legislative Assembly
Elections NT
Statutory Offices
Speaker
Board of Management
Clerk
Director Corporate Services
Deputy Clerk
Director Research, Information & Library Services

Legislative Assembly

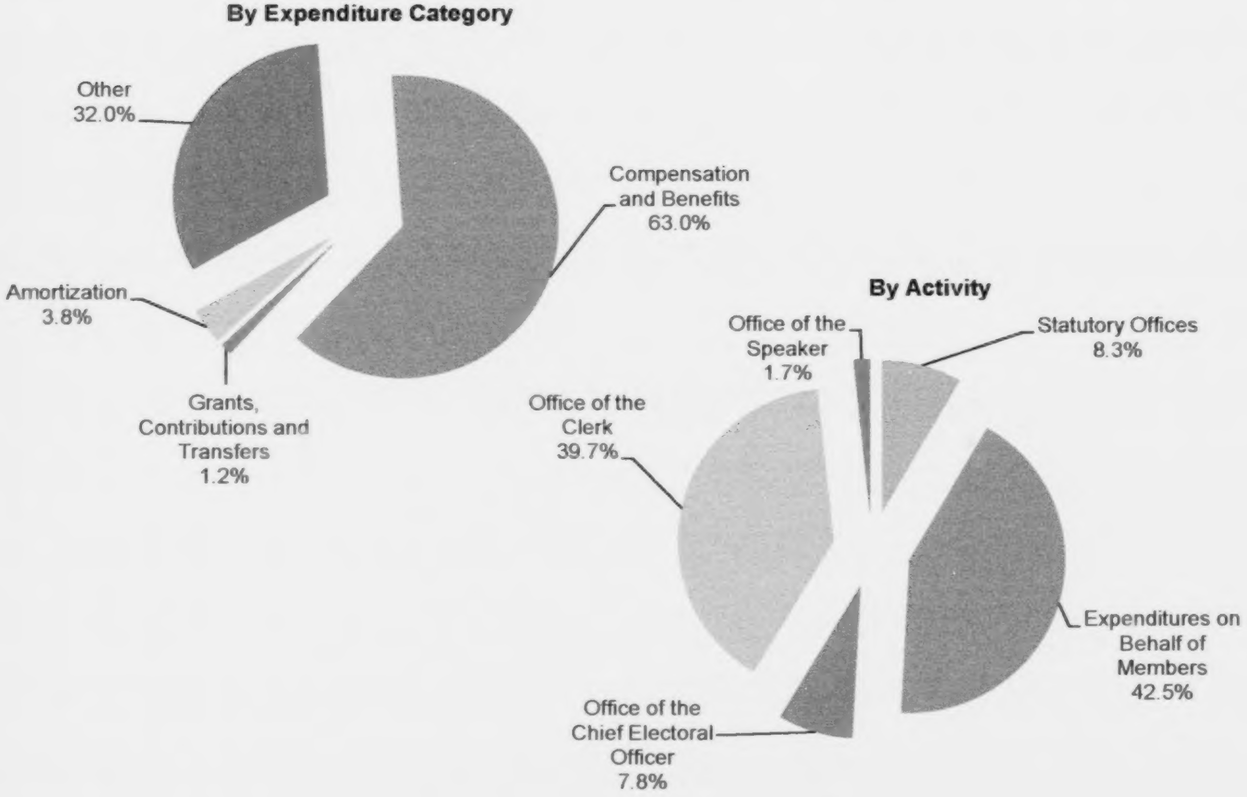
Accounting Structure Chart


Speaker
Clerk
Office of the Clerk
Clerk's Office
Committee Meetings
Corporate Services
Deputy Clerk's Office
Information and Library Services
Research Services
Session
Expenditures on Behalf of Members
Members' Operating Expenses
Members' Pension Expenses
Ministers' Operating Expenses
Office of the Speaker
Speaker's Office
Office of the Chief Electoral Officer
Elections NT
Plebiscite Office
Statutory Offices
Conflict of Interest Commissioner
Equal Pay Commissioner
Human Rights Adjudication Panel
Human Rights Commission
Information and Privacy Commissioner
Languages Commissioner

Legislative Assembly

Graphs

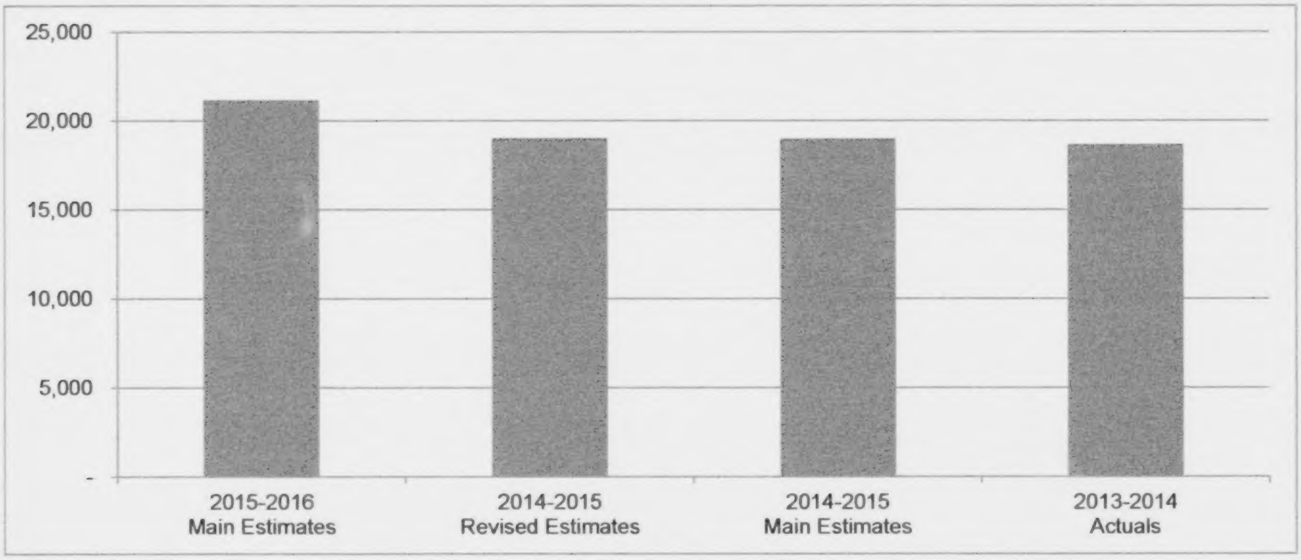
Operations Expenditures



By Expenditure Category

By Activity

Operations Expenditures Comparison (thousands of dollars)



Legislative Assembly

The mandate of the Legislative Assembly of the Northwest Territories is to safeguard and promote the principles of consensus government and the institution of the Legislative Assembly in order to foster an empowered and representative government that is relevant and accountable to the people of the Northwest Territories.

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Activity				
Expenditures on Behalf of Members	**8,999**	8,031	8,031	7,412
Office of the Chief Electoral Officer	**1,650**	768	768	649
Office of the Clerk	**8,409**	7,953	7,929	8,538
Office of the Speaker	**356**	352	352	404
Statutory Offices	**1,761**	1,909	1,909	1,653
	21,175	19,013	18,989	18,656
Expenditure Category				
Compensation and Benefits	**13,331**	11,583	11,579	11,170
Grants, Contributions and Transfers	**250**	350	350	310
Amortization	**805**	905	905	888
Chargebacks	**354**	338	338	311
Computer Hardware and Software	**41**	55	55	52
Contract Services	**3,209**	2,857	2,857	3,018
Controllable Assets	**123**	115	115	21
Fees and Payments	**294**	310	310	325
Materials and Supplies	**426**	405	405	403
Purchased Services	**898**	799	779	665
Travel	**1,098**	950	950	1,166
Utilities	**346**	346	346	327
	21,175	19,013	18,989	18,656
Total Revenues	**26**	13	13	2,683
Total Active Positions	**41**		41	
Infrastructure Investment	**150**	657	329	46

Legislative Assembly

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
General				
Regulatory Revenue				
Fees	**15**	3	3	25
Investment Income				
Gain on Investments	**-**	-	-	2,649
Service and Miscellaneous				
Publications	**1**	-	-	1
Concessions	**5**	5	5	4
Merchandise	**5**	5	5	4
	26	13	13	2,683

Legislative Assembly

Active Position Summary

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Expenditures on Behalf of Members	-	-	-	-	-	-	-	-
Office of the Chief Electoral Officer	4	-	-	4	3	-	-	3
Office of the Clerk	28	-	1	29	29	-	1	30
Office of the Speaker	1	-	-	1	1	-	-	1
Statutory Offices	6	1	-	7	5	2	-	7
	39	1	1	41	38	2	1	41
Regional Allocation								
Headquarters	39	1	1	41	38	2	1	41
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	39	1	1	41	38	2	1	41
Community Allocation								
Headquarters	39	1	1	41	38	2	1	41
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	39	1	1	41	38	2	1	41

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Legislative Assembly

Expenditures on Behalf of Members

Activity Description

This activity is comprised of indemnities, benefits, expenses, allowances and pension administration expenditures to be made on behalf of Members. It also includes expenditures that will be made for Ministers' indemnities, allowances and benefits.

Legislative Assembly

Expenditures on Behalf of Members

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Members' Operating Expenses	**5,223**	4,665	4,665	4,467
Members' Pension Expenses	**3,111**	2,709	2,709	2,406
Ministers' Operating Expenses	**665**	657	657	539
	8,999	8,031	8,031	7,412
Expenditure Category				
Compensation and Benefits	**7,206**	6,228	6,228	5,879
Computer Hardware and Software	**17**	29	29	16
Contract Services	**809**	730	730	630
Controllable Assets	**10**	10	10	4
Fees and Payments	**221**	217	217	215
Materials and Supplies	**142**	192	192	146
Purchased Services	**285**	309	309	247
Travel	**309**	316	316	275
	8,999	8,031	8,031	7,412

Legislative Assembly

Office of the Chief Electoral Officer

Activity Description

This activity is for expenditures to be made on behalf of The Office of the Chief Electoral Officer to administer territorial general elections, by-elections, and plebiscites and to assist the work of an Electoral Boundaries Commission, when one is convened.

Legislative Assembly

Office of the Chief Electoral Officer

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Program Detail				
Elections NT	**1,650**	768	768	649
Expenditure Category				
Compensation and Benefits	**1,065**	587	587	475
Computer Hardware and Software	-	-	-	2
Contract Services	**195**	99	99	119
Controllable Assets	-	-	-	6
Fees and Payments	**5**	5	5	1
Materials and Supplies	**75**	6	6	10
Purchased Services	**120**	29	29	13
Travel	**190**	42	42	23
	1,650	768	768	649

Legislative Assembly

Office of the Chief Electoral Officer

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	4	-	-	4	3	-	-	3
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	4	-	-	4	3	-	-	3

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	4	-	-	4	3	-	-	3
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	4	-	-	4	3	-	-	3

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Legislative Assembly

Office of the Clerk

Activity Description

This activity is for expenditures to be made on behalf of the Office of the Clerk for providing advice and support to the Speaker and Members on procedural and administrative matters, providing public affairs support and services, financial and human resource management, facilities management, research services, information and reference services through the Legislative and Branch Libraries, administration of session and the provision of Hansard services, and administration of all standing and special committees of the Legislative Assembly.

Legislative Assembly

Office of the Clerk

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Clerk's Office	**1,683**	1,703	1,703	1,711
Deputy Clerk's Office	**941**	860	836	905
Corporate Services	**3,125**	2,701	2,701	2,807
Research, Information and Library Services	**1,112**	1,142	1,142	1,246
Session	**1,083**	1,082	1,082	1,050
Committee Meetings	**465**	465	465	819
	8,409	7,953	7,929	8,538
Expenditure Category				
Compensation and Benefits	**4,030**	3,817	3,813	3,969
Amortization	**805**	905	905	888
Chargebacks	**354**	338	338	311
Computer Hardware and Software	**18**	18	18	23
Contract Services	**1,760**	1,501	1,501	1,701
Controllable Assets	**113**	105	105	6
Fees and Payments	**54**	54	54	100
Materials and Supplies	**160**	144	144	215
Purchased Services	**371**	333	313	325
Travel	**398**	392	392	673
Utilities	**346**	346	346	327
	8,409	7,953	7,929	8,538

Legislative Assembly

Office of the Clerk

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**28**	-	**1**	**29**	29	-	1	30
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	28	-	**1**	**29**	29	-	1	30
Community Allocation								
Headquarters	**28**	-	**1**	**29**	29	-	1	30
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	28	-	**1**	**29**	29	-	1	30

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Legislative Assembly

Office of the Speaker

Activity Description

This activity is for expenditures to be made on behalf of the Office of the Speaker to preside over proceedings in the House and enforce the Rules of the Legislative Assembly, develop policies on the overall control and operation of the Office of the Legislative Assembly, and officially represent the Legislative Assembly at provincial/territorial, federal and international functions.

Legislative Assembly

Office of the Speaker

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Speaker's Office	**356**	352	352	404
Expenditure Category				
Compensation and Benefits	**148**	144	144	139
Grants, Contributions and Transfers	**-**	-	-	60
Contract Services	**33**	33	33	32
Materials and Supplies	**8**	8	8	11
Purchased Services	**21**	21	21	17
Travel	**146**	146	146	145
	356	352	352	404

Legislative Assembly

Office of the Speaker

Grants, Contributions and Transfers

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
	(thousands of dollars)			
Contributions				
Scholarship Funding	-	-	-	60

Descriptions of Contributions

Scholarship Funding - A contribution was provided to the Yellowknife Community Foundation by the Office of the Speaker, to provide scholarships to students who are pursuing post-secondary education.

Legislative Assembly

Office of the Speaker

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	1	-	-	1	1	-	-	1
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	1	-	-	1	1	-	-	1
Community Allocation								
Headquarters	1	-	-	1	1	-	-	1
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	1	-	-	1	1	-	-	1

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Legislative Assembly

Statutory Offices

Activity Description

This activity is for expenditures to be made on behalf of the independent operations of the following Statutory Officers: Languages Commissioner, Information and Privacy Commissioner, Conflict of Interest Commissioner, Equal Pay Commissioner, Human Rights Commission and the Human Rights Adjudication Panel.

Legislative Assembly

Statutory Offices

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Program Detail				
Languages Commissioner	**173**	250	250	191
Conflict of Interest Commissioner	**60**	60	60	59
Information and Privacy Commissioner	**158**	62	62	83
Equal Pay Commissioner	**20**	20	20	13
Human Rights Commission				
Director, Human Rights Commission	**890**	957	957	762
Other Program Costs	**250**	350	350	250
Human Rights Adjudication Panel	**210**	210	210	295
	1,761	1,909	1,909	1,653
Expenditure Category				
Compensation and Benefits	**882**	807	807	708
Grants, Contributions and Transfers	**250**	350	350	250
Computer Hardware and Software	**6**	8	8	11
Contract Services	**412**	494	494	536
Controllable Assets	**-**	-	-	5
Fees and Payments	**14**	34	34	9
Materials and Supplies	**41**	55	55	21
Purchased Services	**101**	107	107	63
Travel	**55**	54	54	50
	1,761	1,909	1,909	1,653

Legislative Assembly

Statutory Offices

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Human Rights Commission Funding	**250**	350	350	250

Descriptions of Contributions

Human Rights Commission Funding (250) - The Human Rights Commission for the NWT is mandated to promote human rights, conduct public information / education programs and may provide advice to the Legislative Assembly.

Legislative Assembly

Statutory Offices

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	6	1	-	7	5	2	-	7
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	6	1	-	7	5	2	-	7
Community Allocation								
Headquarters	6	1	-	7	5	2	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	6	1	-	7	5	2	-	7

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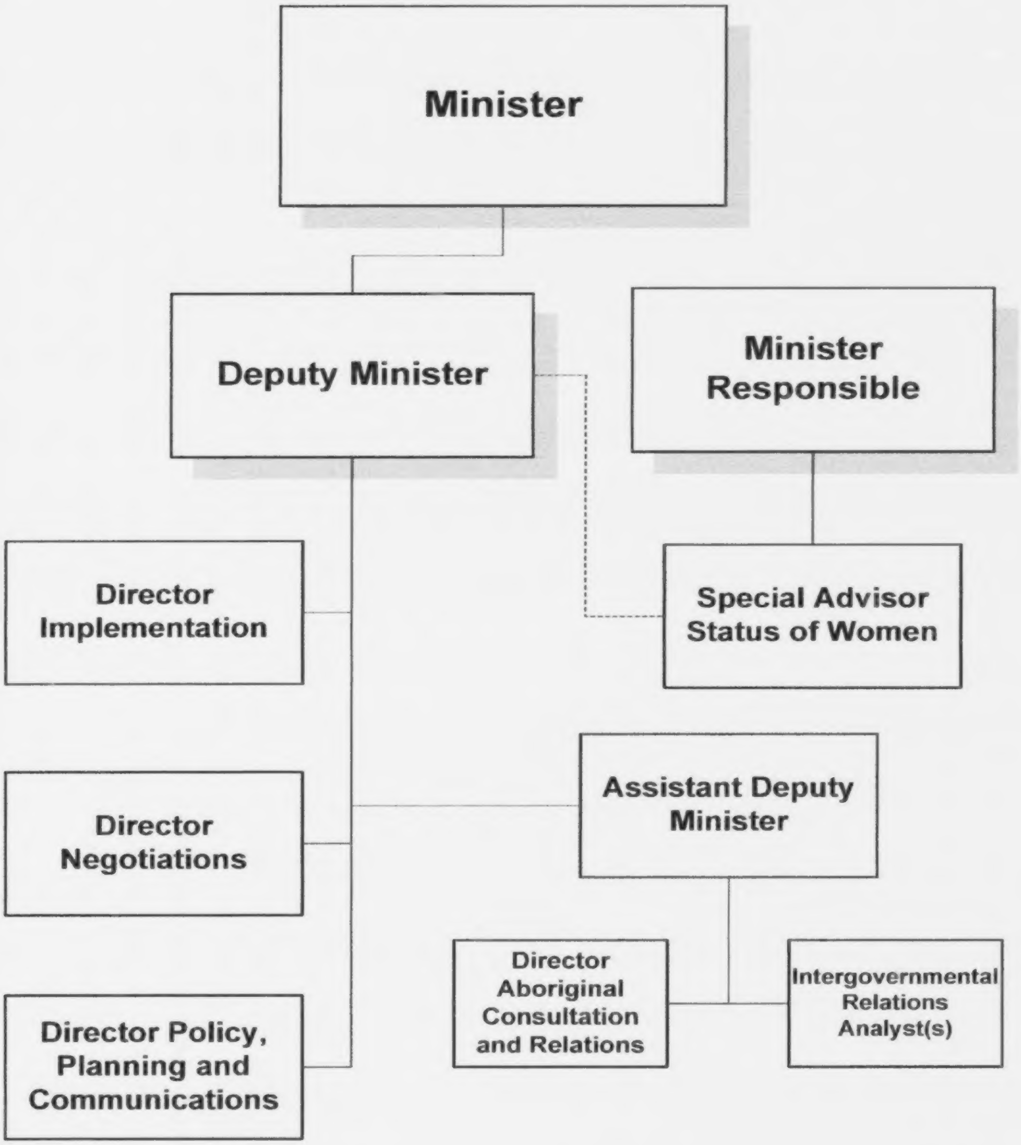
Aboriginal Affairs and Intergovernmental Relations

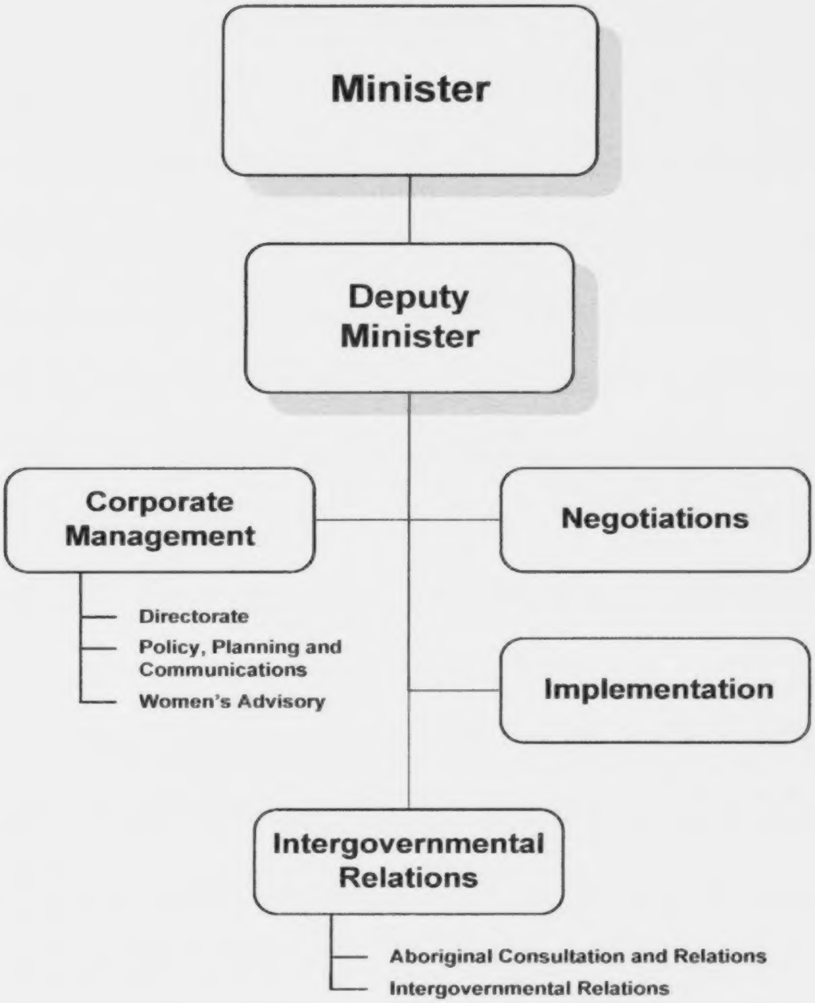
Aboriginal Affairs and Intergovernmental Relations

Organizational Chart


Minister
Deputy Minister
Minister Responsible
Director Implementation
Special Advisor Status of Women
Assistant Deputy Minister
Director Negotiations
Director Aboriginal Consultation and Relations
Intergovernmental Relations Analyst(s)
Director Policy, Planning and Communications

Aboriginal Affairs and Intergovernmental Relations

Accounting Structure Chart

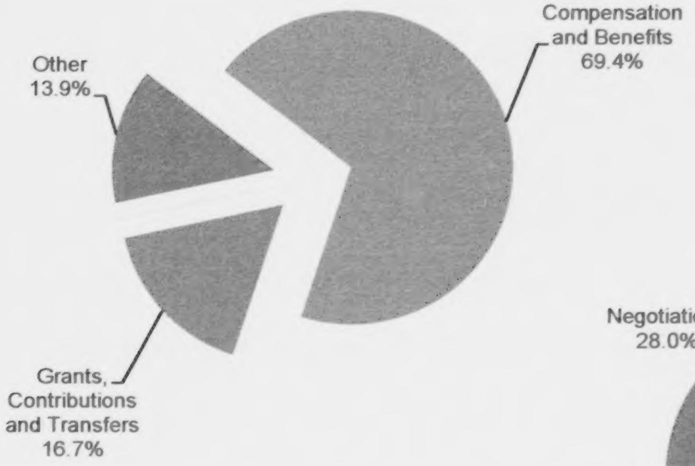

Minister
Deputy Minister
Corporate Management
Directorate
Policy, Planning and Communications
Women's Advisory
Negotiations
Implementation
Intergovernmental Relations
Aboriginal Consultation and Relations
Intergovernmental Relations

Aboriginal Affairs and Intergovernmental Relations

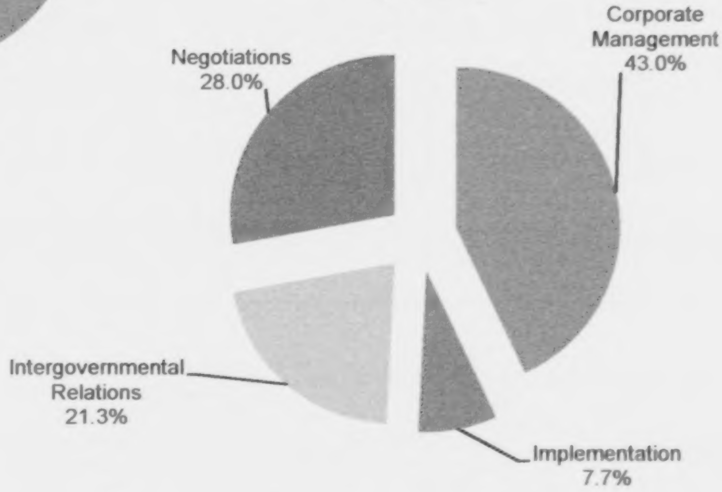
Graphs

Operations Expenditures

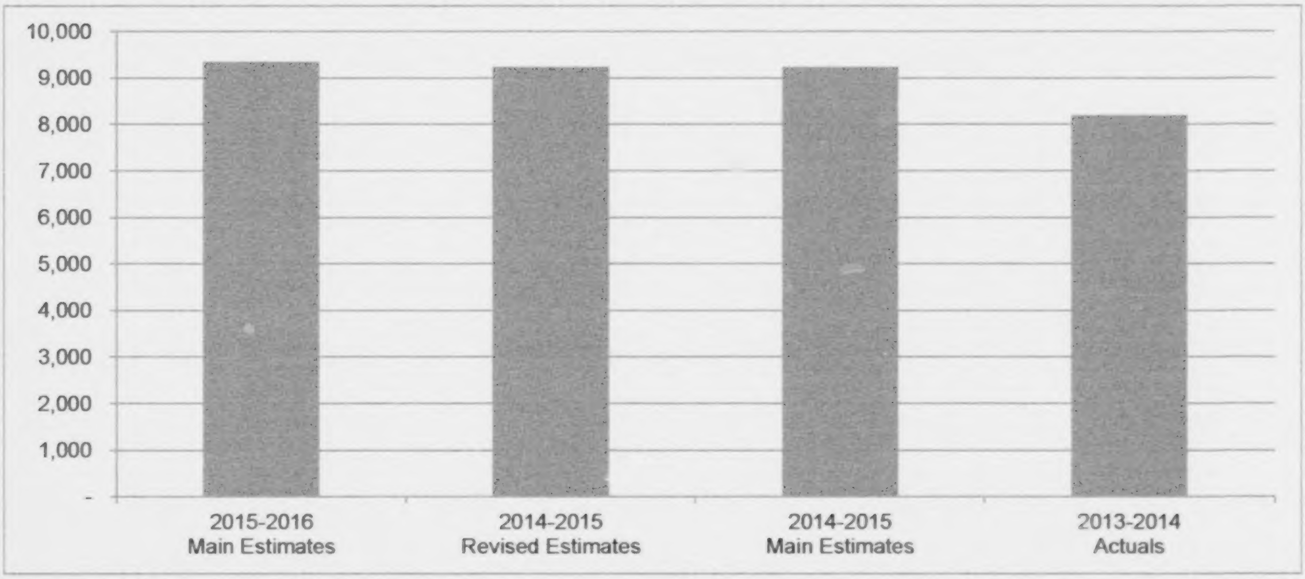
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Aboriginal Affairs and Intergovernmental Relations

The mandate of the Department is to protect, develop and promote the interests of the territorial government and the residents of the Northwest Territories in the negotiation and implementation of land, resources and self-government agreements that address Aboriginal rights in the Northwest Territories; participate in the political and constitutional development of the Northwest Territories; and ensure that mutually respectful intergovernmental relations between the territorial government and Aboriginal, provincial, territorial, national and international governments are developed and maintained.

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Activity				
Corporate Management	**4,018**	4,183	4,177	4,015
Implementation	**723**	706	706	535
Intergovernmental Relations	**1,990**	1,707	1,707	1,616
Negotiations	**2,609**	2,640	2,640	2,026
	9,340	9,236	9,230	8,192
Expenditure Category				
Compensation and Benefits	**6,486**	6,398	6,397	5,237
Grants, Contributions and Transfers	**1,555**	1,530	1,530	1,726
Chargebacks	**196**	198	198	193
Computer Hardware and Software	**7**	7	7	5
Contract Services	**287**	287	287	315
Controllable Assets	**7**	8	8	47
Fees and Payments	**35**	35	35	28
Materials and Supplies	**84**	88	85	70
Purchased Services	**128**	130	128	164
Travel	**555**	555	555	407
	9,340	9,236	9,230	8,192
Total Revenues	-	-	-	-
Total Active Positions	**43**		44	
Infrastructure Investment	-	-	-	-

Aboriginal Affairs and Intergovernmental Relations

Active Position Summary

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	**12**	-	-	**12**	14	-	-	14
Implementation	**4**	-	-	**4**	4	-	-	4
Intergovernmental Relations	**9**	-	-	**9**	7	-	-	7
Negotiations	**18**	-	-	**18**	19	-	-	19
	43	-	-	**43**	44	-	-	44
Regional Allocation								
Headquarters	**43**	-	-	**43**	44	-	-	44
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	43	-	-	**43**	44	-	-	44
Community Allocation								
Headquarters	**43**	-	-	**43**	44	-	-	44
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	43	-	-	**43**	44	-	-	44

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Aboriginal Affairs and Intergovernmental Relations

Corporate Management

Activity Description

The Directorate manages the internal operations of the department and provides strategic advice and support to the Minister.

The Women's Advisory unit supports the Minister Responsible for Women, and serves as a point of contact within the GNWT for governmental and non-governmental organizations that enhance the cultural, economic, political and social participation of women in society.

The Policy, Planning and Communications division provides policy and communications advice, information and assistance to the department, and coordinates the department's financial, human resources and business planning activities, as well as administers all records management. The division leads the development and review of negotiating mandates that guide GNWT negotiating teams at all land, resources and self-government negotiations. The division supports the Minister of Aboriginal Affairs and Intergovernmental Relations in the context of federal-provincial-territorial-Aboriginal (FPTA) relations, with particular focus on the Aboriginal Affairs Working Group.

Aboriginal Affairs and Intergovernmental Relations

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Directorate				
Corporate or Administration Costs	**1,326**	1,314	1,314	1,225
Core Funding to Métis Locals	**225**	225	225	225
Indspire Awards	**35**	35	35	35
Special Events Funding to Aboriginal Organizations	**75**	75	75	191
Policy, Planning and Communications	**1,277**	1,511	1,505	1,332
Women's Advisory				
Corporate or Administration Costs	**210**	178	178	162
Native Women's Association	**426**	416	416	416
Status of Women Council	**394**	379	379	379
Women's Initiatives Grants	**50**	50	50	50
	4,018	4,183	4,177	4,015
Expenditure Category				
Compensation and Benefits	**2,388**	2,538	2,537	2,281
Grants, Contributions and Transfers	**1,205**	1,180	1,180	1,296
Chargebacks	**196**	198	198	193
Computer Hardware and Software	**2**	2	2	1
Contract Services	**15**	15	15	24
Controllable Assets	**3**	4	4	44
Fees and Payments	**26**	28	28	17
Materials and Supplies	**45**	53	50	28
Purchased Services	**43**	50	48	48
Travel	**95**	115	115	83
	4,018	4,183	4,177	4,015

Aboriginal Affairs and Intergovernmental Relations

Corporate Management

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Grants				
Core Funding to Métis Locals	**225**	225	225	225
Indspire Awards	**35**	35	35	35
Special Events Funding to Aboriginal Organizations	**75**	75	75	191
Women's Initiatives Grants	**50**	50	50	50
	385	385	385	501
Contributions				
Native Women's Association	**426**	416	416	416
Status of Women Council	**394**	379	379	379
	820	795	795	795
Total Grants and Contributions	**1,205**	1,180	1,180	1,296

Descriptions of Grants and Contributions

Core Funding to Métis Locals (225) - Core funding is provided to Métis Locals in the Northwest Territories to assist with office operating costs.

Indspire Awards (35) - Funding is provided to the National Aboriginal Achievement Foundation to assist in the costs associated with the annual Indspire Awards celebration.

Special Events Funding to Aboriginal Organizations (75) - Funding is provided to Aboriginal organizations for special events and community celebrations of National Aboriginal Day.

Women's Initiatives Grants (50) - Funding is provided to non-profit organizations for special projects that support the cultural, economic, political and social participation of women in society.

Native Women's Association (426) - Funding is provided to cover staff, travel, research, meeting costs and related operations and maintenance costs.

Status of Women Council (394) - Funding is provided to the Status of Women Council of the Northwest Territories in order to assist the council with operating expenses.

Aboriginal Affairs and Intergovernmental Relations

Corporate Management

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	12	-	-	12	14	-	-	14
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	12	-	-	12	14	-	-	14
Community Allocation								
Headquarters	12	-	-	12	14	-	-	14
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	12	-	-	12	14	-	-	14

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Aboriginal Affairs and Intergovernmental Relations

Implementation

Activity Description

The Implementation division is responsible for negotiating implementation plans, financing agreements and joint program and service delivery arrangements associated with land, resources and self-government agreements. The division is also responsible for monitoring and facilitating ongoing GNWT implementation obligations and activities pursuant to settled land, resources and self-government agreements, and representing the GNWT on trilateral Implementation Committees tasked with monitoring and coordinating the overall implementation of the agreements.

Aboriginal Affairs and Intergovernmental Relations

Implementation

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Expenditure Category				
Compensation and Benefits	**657**	640	640	489
Computer Hardware and Software	**-**	-	-	3
Contract Services	**10**	10	10	7
Controllable Assets	**-**	-	-	3
Fees and Payments	**1**	1	1	-
Materials and Supplies	**10**	10	10	6
Purchased Services	**15**	15	15	12
Travel	**30**	30	30	15
	723	706	706	535

Aboriginal Affairs and Intergovernmental Relations

Implementation

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	4	-	-	4	4	-	-	4
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4
Community Allocation								
Headquarters	4	-	-	4	4	-	-	4
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	4	-	-	4	4	-	-	4

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Aboriginal Affairs and Intergovernmental Relations

Intergovernmental Relations

Activity Description

The Intergovernmental Relations division promotes and advances the GNWT's commitment to develop and maintain mutually respectful intergovernmental relations between the GNWT and federal, provincial, territorial, and international governments. In doing so, the division protects, develops and promotes the interests and aspirations of NWT residents in the GNWT's intergovernmental relations activities.

The Aboriginal Consultation and Relations division promotes and advances the GNWT's commitment to develop and maintain mutually respectful intergovernmental relations between the GNWT and Aboriginal governments and is also responsible for the provision of advice to all departments in relation to meeting the GNWT's duty to consult. As part of its role in Aboriginal intergovernmental relations, the division is responsible for providing support to the Intergovernmental Council on Land and Resource Management.

Aboriginal Affairs and Intergovernmental Relations

Intergovernmental Relations

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Aboriginal Consultation and Relations				
Corporate or Administration Costs	**693**	-	-	-
Aboriginal Intergovernmental Meetings Fund	**350**	350	350	350
Intergovernmental Relations	**947**	1,357	1,357	1,266
	1,990	1,707	1,707	1,616
Expenditure Category				
Compensation and Benefits	**1,422**	1,170	1,170	910
Grants, Contributions and Transfers	**350**	350	350	350
Contract Services	**80**	80	80	158
Controllable Assets	**2**	2	2	-
Fees and Payments	**7**	5	5	3
Materials and Supplies	**19**	15	15	33
Purchased Services	**30**	25	25	75
Travel	**80**	60	60	87
	1,990	1,707	1,707	1,616

Aboriginal Affairs and Intergovernmental Relations

Intergovernmental Relations

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Grants				
Aboriginal Intergovernmental Meetings Fund	**350**	350	350	350

Descriptions of Grants

Aboriginal Intergovernmental Meetings Fund (350) - Funding is provided to assist regional Aboriginal governments in the Northwest Territories with the costs of participating in government-to-government meetings with the Government of the Northwest Territories.

Aboriginal Affairs and Intergovernmental Relations

Intergovernmental Relations

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	9	-	-	9	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	9	-	-	9	7	-	-	7
Community Allocation								
Headquarters	9	-	-	9	7	-	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	9	-	-	9	7	-	-	7

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Aboriginal Affairs and Intergovernmental Relations

Negotiations

Activity Description

The Negotiations division is responsible for leading the GNWT's participation at land, resources and self-government negotiations in the NWT. Successfully concluding land, resources and self-government agreements throughout the NWT will lay the foundation for attaining political certainty, building mutually respectful intergovernmental relations and realizing the economic potential of the NWT.

Aboriginal Affairs and Intergovernmental Relations

Negotiations

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Expenditure Category				
Compensation and Benefits	**2,019**	2,050	2,050	1,557
Grants, Contributions and Transfers	-	-	-	80
Computer Hardware and Software	**5**	5	5	1
Contract Services	**182**	182	182	126
Controllable Assets	**2**	2	2	-
Fees and Payments	**1**	1	1	8
Materials and Supplies	**10**	10	10	3
Purchased Services	**40**	40	40	29
Travel	**350**	350	350	222
	2,609	2,640	2,640	2,026

Aboriginal Affairs and Intergovernmental Relations

Negotiations

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Consultation Funding	-	-	-	80

Descriptions of Contributions

Consultation Funding - Funding is provided to potentially affected Aboriginal parties to participate in consultations triggered by Aboriginal rights negotiations .

Aboriginal Affairs and Intergovernmental Relations

Negotiations

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**18**	-	-	**18**	19	-	-	19
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	18	-	-	**18**	19	-	-	19
Community Allocation								
Headquarters	**18**	-	-	**18**	19	-	-	19
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	18	-	-	**18**	19	-	-	19

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Aboriginal Affairs and Intergovernmental Relations

Lease Commitments

(Information Item)

		(thousands of dollars)	
		2015-2016	
Type of Property	**Community**	**Main Estimates**	**Future Lease Payments**
Office Space	Ottawa	16	-
		16	-

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Aboriginal Affairs and Intergovernmental Relations

Work Performed on Behalf of Others

(Information Item)

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Items				
Interchange Agreement	-	-	-	124
Inuvialuit Implementation Funding	**130**	180	126	97
Gwich'in Land Claim Implementation	**153**	202	151	126
Sahtu Land Claim Implementation	**114**	148	111	94
Tłįchǫ Agreement Implementation Funding	**176**	227	173	137
	573	757	561	578

Descriptions of Work Performed on Behalf of Others

Interchange Agreement - Assignment to the position of Senior Policy Advisor, Aboriginal Affairs and Northern Development Canada.

Inuvialuit Implementation Funding (130) - Under the terms of a contribution funding agreement between the Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide 2015-2016 implementation funding to the Government of the Northwest Territories to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

Gwich'in Land Claim Implementation (153) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a 2015-2016 grant payment to the Government of the Northwest Territories to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Sahtu Land Claim Implementation (114) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a 2015-2016 grant payment to the Government of the Northwest Territories to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłįchǫ Agreement Implementation Funding (176) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a 2015-2016 grant payment to the Government of the Northwest Territories to assist with Tłįchǫ implementation activities pursuant to the Tłįchǫ Implementation Plan.

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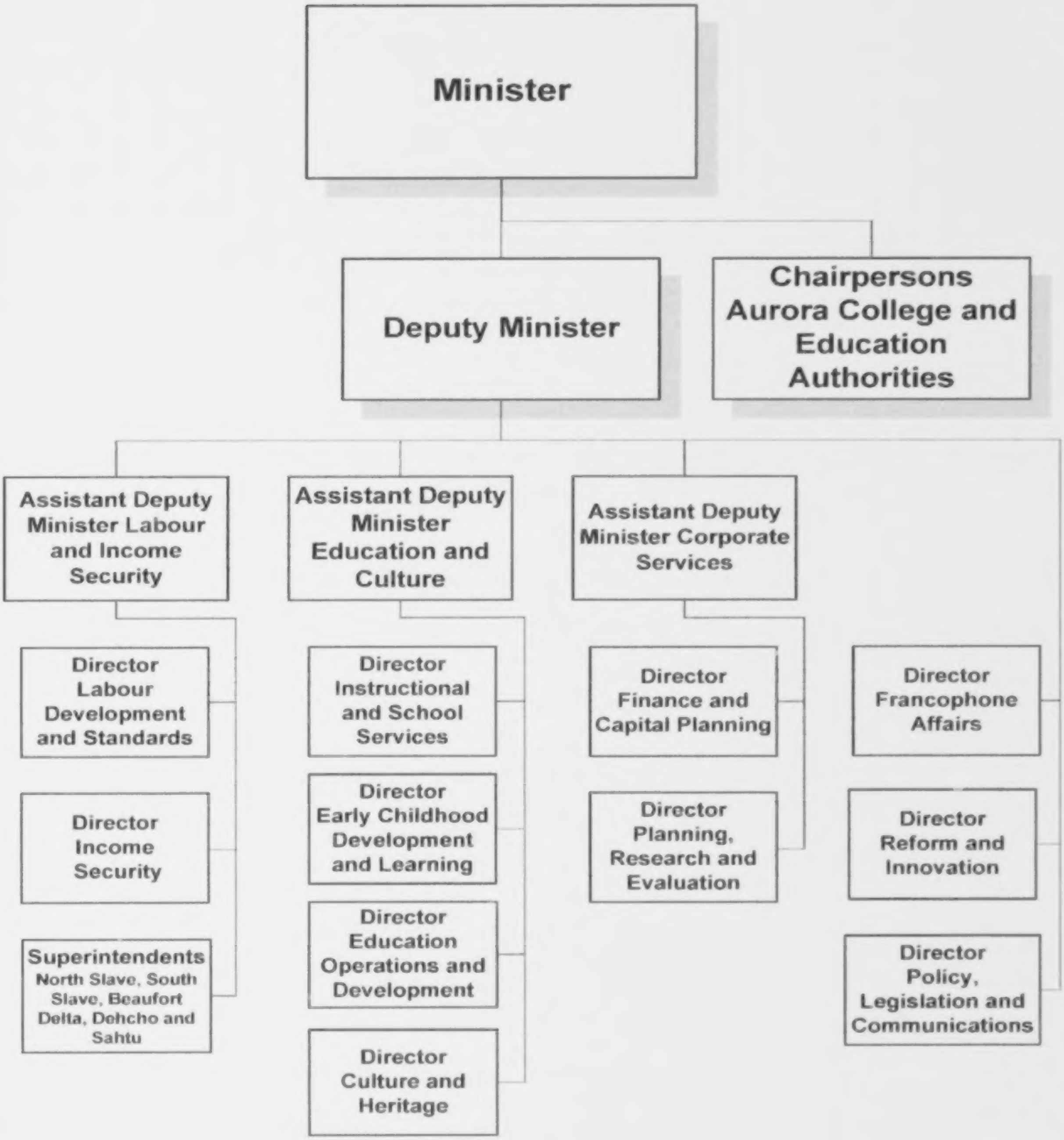
Education, Culture and Employment

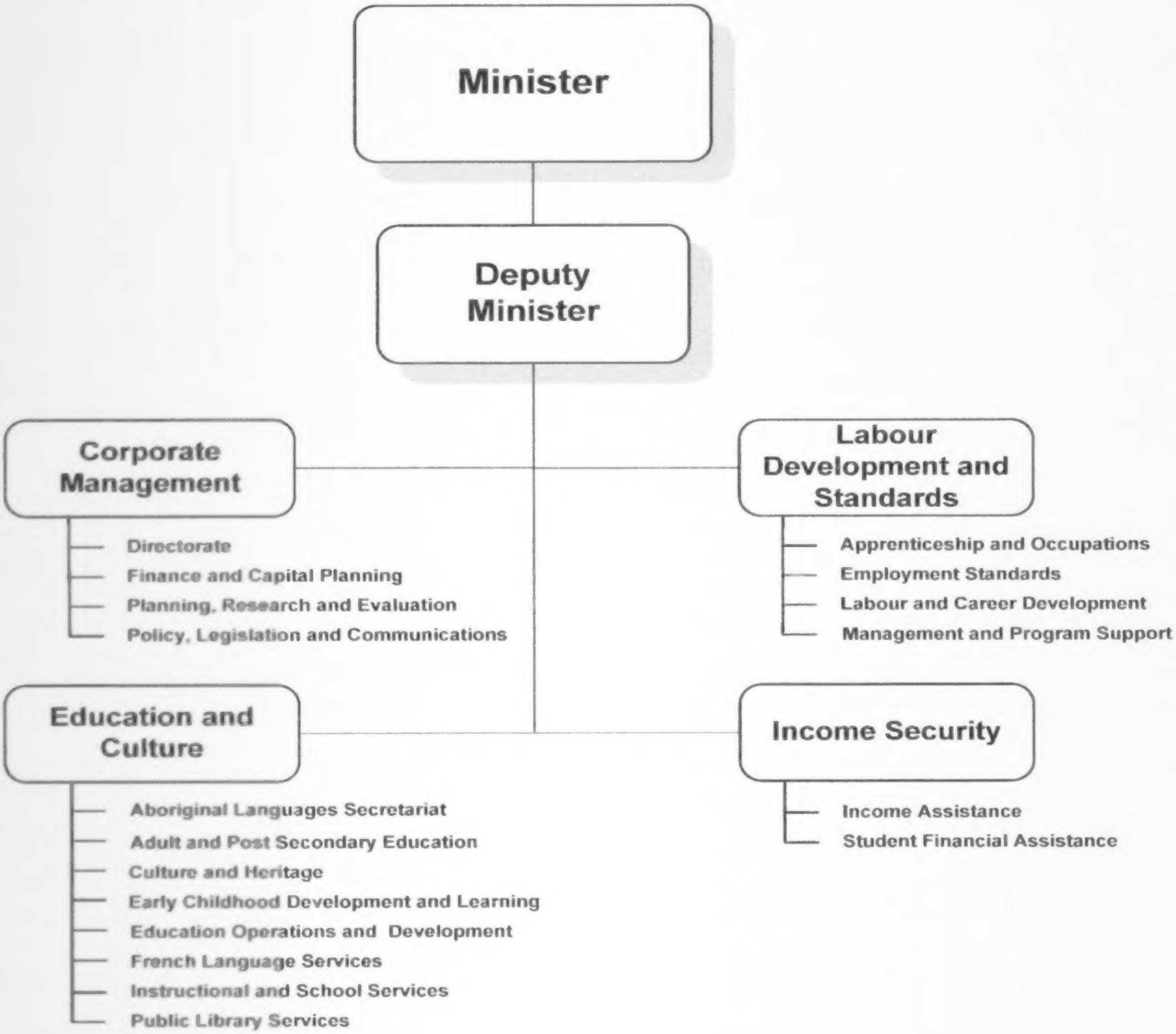
Education, Culture and Employment

Organizational Chart


Minister
Deputy Minister
Chairpersons Aurora College and Education Authorities
Assistant Deputy Minister Labour and Income Security
Assistant Deputy Minister Education and Culture
Assistant Deputy Minister Corporate Services
Director Labour Development and Standards
Director Income Security
Superintendents North Slave, South Slave, Beaufort Delta, Dehcho and Sahtu
Director Instructional and School Services
Director Early Childhood Development and Learning
Director Education Operations and Development
Director Culture and Heritage
Director Finance and Capital Planning
Director Planning, Research and Evaluation
Director Francophone Affairs
Director Reform and Innovation
Director Policy, Legislation and Communications

Education, Culture and Employment

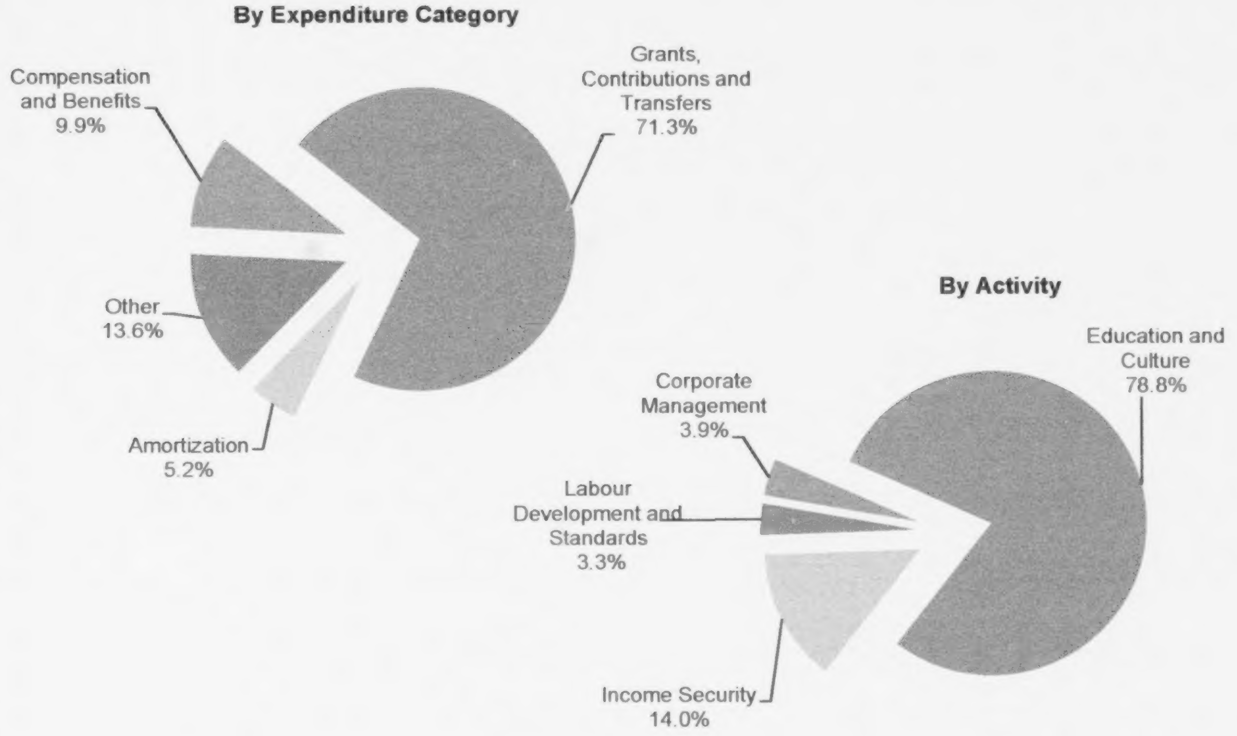
Accounting Structure Chart


Minister
Deputy Minister
Corporate Management
Directorate
Finance and Capital Planning
Planning, Research and Evaluation
Policy, Legislation and Communications
Labour Development and Standards
Apprenticeship and Occupations
Employment Standards
Labour and Career Development
Management and Program Support
Education and Culture
Aboriginal Languages Secretariat
Adult and Post Secondary Education
Culture and Heritage
Early Childhood Development and Learning
Education Operations and Development
French Language Services
Instructional and School Services
Public Library Services
Income Security
Income Assistance
Student Financial Assistance

Education, Culture and Employment

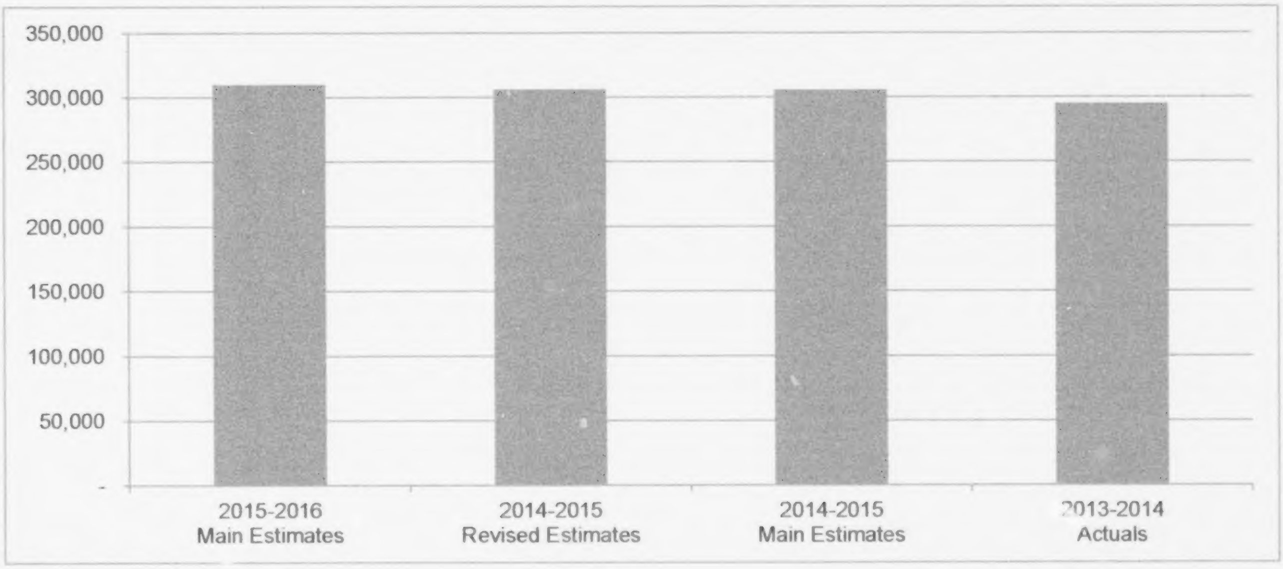
Graphs

Operations Expenditures



By Expenditure Category

By Activity



Operations Expenditures Comparison (thousands of dollars)

Education, Culture and Employment

The mandate of the Department of Education, Culture and Employment is to provide the residents of the Northwest Territories with access to quality programs, services and support to assist them in making informed and productive choices for themselves and their families with regard to education, training, careers, employment and labour, child development, languages, culture and heritage.

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Activity				
Corporate Management	**11,967**	11,539	11,544	13,018
Education and Culture	**244,200**	241,456	241,213	232,281
Income Security	**43,424**	42,115	42,115	41,312
Labour Development and Standards	**10,195**	10,732	10,727	8,226
	309,786	305,842	305,599	294,837
Expenditure Category				
Compensation and Benefits	**30,641**	28,489	28,704	29,112
Grants, Contributions and Transfers	**220,854**	218,765	219,473	208,657
Amortization	**16,025**	16,125	16,125	15,559
Chargebacks	**3,708**	3,680	3,685	4,011
Computer Hardware and Software	**546**	541	541	812
Contract Services	**8,673**	8,684	8,521	5,648
Controllable Assets	**131**	20	20	650
Fees and Payments	**20,423**	20,109	20,110	21,087
Interest	**222**	171	171	149
Materials and Supplies	**1,585**	1,624	1,195	1,529
Purchased Services	**1,139**	1,712	1,217	1,402
Travel	**1,555**	1,787	1,702	1,760
Utilities	**1,815**	1,666	1,666	1,785
Valuation Allowances	**2,469**	2,469	2,469	2,676
	309,786	305,842	305,599	294,837
Total Revenues	**9,955**	10,513	9,913	10,105
Total Active Positions	**255**		246	
Infrastructure Investment	**6,557**	7,312	3,740	9,331

Education, Culture and Employment

Revenue Summary

(Information Item)

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Transfer Payments				
Canada Student Loans Program	**1,960**	1,960	1,960	1,854
Canada NWT Cooperation Agreement for French and Aboriginal Languages	**3,800**	3,800	3,800	3,787
Canada NWT Cooperation Agreement for Minority-Language Education and Second-Language Instruction - French	**2,588**	2,588	2,588	2,910
Capital Transfers	**-**	600	-	-
	8,348	8,948	8,348	8,551
General				
Investment Income				
Student Loan Fund Interest	**460**	450	450	475
Regulatory Revenues				
Teacher Certification Fees	**11**	12	12	8
Apprenticeship Fees	**6**	3	3	5
Other Fees	**-**	-	-	9
Lease				
Museum Café (rent)	**19**	10	10	19
Program				
Care and Storage of Government of Nunavut Museum and Archive Collection	**1,061**	1,040	1,040	1,020
Service and Miscellaneous	**50**	50	50	18
	1,607	1,565	1,565	1,554
	9,955	10,513	9,913	10,105

Education, Culture and Employment

Active Position Summary

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	41	-	-	41	40	-	-	40
Education and Culture	93	15	-	108	90	15	-	105
Income Security	52	9	-	61	47	9	-	56
Labour Development and Standards	41	4	-	45	41	4	-	45
	227	28	-	255	218	28	-	246
Regional Allocation								
Headquarters	155	11	-	166	155	11	-	166
North Slave	16	2	-	18	15	2	-	17
Tłı̨chǫ	3	-	-	3	3	-	-	3
South Slave	18	9	-	27	14	9	-	23
Dehcho	8	-	-	8	7	-	-	7
Sahtu	10	1	-	11	9	1	-	10
Beaufort Delta	17	5	-	22	15	5	-	20
	227	28	-	255	218	28	-	246
Community Allocation								
Headquarters	155	11	-	166	155	11	-	166
Regional Offices	64	12	-	76	55	12	-	67
Other	8	5	-	13	8	5	-	13
	227	28	-	255	218	28	-	246

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Education, Culture and Employment

Corporate Management

Activity Description

The Corporate Management Division provides leadership, management and planning for the Department as well as its Education Authorities, including the development of broad policy and legislative initiatives, provides strategic financial planning, financial management and corporate program support, oversight of a comprehensive framework for evaluating programs, setting and monitoring performance measurements and targets and managing an integrated risk-management strategy.

The Directorate - operates under the direction of the Deputy Minister who makes recommendations to the Minister with regard to Department goals, objectives and standards. The Directorate provides leadership, management and planning for the Department as well as its boards and agencies. It also participates in interdepartmental and intergovernmental committees.

The Reform and Innovation Section - reports to the Directorate and leads major innovation and reform initiatives relating to the department's business. The Education Renewal and Innovation and the Skills 4 Success are two such initiatives the Directorate currently leads in collaboration with the relevant divisions in the Department and external partners.

Policy, Legislation and Communications - guides the development of broad policy and legislative initiatives; coordinates the development of briefing notes and decision making documents; manages, develops and implements all internal and external communication plans and related activities for the Department; as well as coordinates the Department's response to and participation in land, resources and self government negotiations and in federal/provincial/territorial/Aboriginal government initiatives.

Finance and Capital Planning - provides strategic financial planning, financial management and corporate program support and advice for the Department. Services provided include the implementation of a comprehensive financial framework for financial management, monitoring and analysis, as well as reporting and procurement. The division is also responsible for the overall development, design and planning of capital infrastructure projects.

Planning, Research and Evaluation - leads the Department's strategic and business planning including the oversight of a comprehensive framework for evaluating programs, setting and monitoring performance measurements and targets, and managing an integrated risk management strategy. This division also develops and leads the Department's research agenda and project management portfolio, and oversees corporate reporting. It is responsible for managing the Department's information management systems, meeting departmental obligations under the *Access to Information and Protection of Privacy Act*, and overseeing actions to assess and respond to access to information requests

Education, Culture and Employment

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Directorate	**1,656**	1,158	1,158	2,424
Finance and Capital Planning	**2,154**	2,057	2,057	1,561
Planning, Research and Evaluation	**6,791**	7,112	7,117	6,770
Policy, Legislation and Communications	**1,366**	1,212	1,212	2,263
	11,967	11,539	11,544	13,018
Expenditure Category				
Compensation and Benefits	**6,281**	5,496	5,496	6,688
Chargebacks	**3,705**	3,677	3,682	3,970
Computer Hardware and Software	**518**	511	511	502
Contract Services	**747**	1,154	1,154	1,220
Controllable Assets	**2**	-	-	49
Fees and Payments	**225**	225	225	32
Materials and Supplies	**101**	86	86	111
Purchased Services	**250**	265	265	225
Travel	**138**	125	125	221
	11,967	11,539	11,544	13,018

Education, Culture and Employment

Corporate Management

Active Positions
(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	41	-	-	41	40	-	-	40
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	41	-	-	41	40	-	-	40
Community Allocation								
Headquarters	41	-	-	41	40	-	-	40
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	41	-	-	41	40	-	-	40

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Education, Culture and Employment

Education and Culture

Activity Description

The Aboriginal Languages Secretariat and Francophone Affairs Secretariat support Official Languages in the NWT, including the provision of supports for Aboriginal language broadcasting in the NWT; fund Aboriginal governments to implement their aboriginal language plans; manage Services Territories du Nord-Ouest (TNO); and ensure the coordination of services and communications in French across the GNWT.

Adult and Postsecondary Education – supports the planning, research, development and evaluation of adult and postsecondary programs and services throughout the NWT. Funding is provided to Aurora College for the delivery of a variety of certificate, diploma and degree programs, as well, Adult Literacy and Basic Education (ALBE) and continuing education programs, at each of its three campuses and 23 Community Learning Centres. ALBE is also delivered by various non-governmental organizations.

The Culture and Heritage Division has the responsibility to enhance the arts, cultures and heritage of the NWT in partnership with community, regional and national organizations. It also oversees the Aboriginal Languages Secretariat. The division provides supports to community museums, cultural, heritage and arts organizations, and individuals; manages archaeological site protection and archaeological research; participates in land use regulatory processes; administers the Geographical Names and Territorial Historic Sites Program and the NWT Archives and Museum Operations at the Prince of Wales Northern Heritage Centre (PWNHC).

Early Childhood Development and Learning - is responsible for two main activities. First, it provides direction, standards and supports as well as program and curriculum development for children from early childhood through to 5 years of age. Second, the Early Childhood Program is responsible for licensing and monitoring early childhood facilities to ensure compliance with the NWT Child Day Care Act and Child Day Care Standards Regulations. This Division also supports Aurora College in delivering training and support for early childhood education students. Regional Early Childhood Consultants provide community based organizations with program development support and funding.

Education Operations and Development – ensures teacher and principal certification, provides education leadership development, and supports teachers through the Teachers' Qualification Service and by assisting with teacher recruitment and retention. The Division manages student records, systemic student assessments and reports on student achievement and K-12 education system functioning. Northwest Territories Teachers' Association (NWTTA) Professional Development Fund – is provided by the Department to support the professional development of teachers. School Contributions – provides contributions to education authorities for the operation of NWT schools.

Instructional and Support Services ensures that teaching standards are maintained and conducts curriculum review, revision and replacement as required. It also supports school staff to implement department directives. Aboriginal Language and Culture Based Education – ensures, through guidelines and contributions to education authorities, that education honours all forms of First Nation, Métis and Inuit traditional knowledge, ways of knowing, and worldview and promotes the cultures and languages of the First People of the NWT. Inclusive Schooling – ensures, through guidelines and contributions, that all NWT students are entitled to access an education program in a regular instructional setting in their home community. Minority Language Education and Instruction – ensures that French First Language, French Immersion and Core French programs are available and delivered in the NWT.

Public Library Services – provides library services to meet the education, information and recreation needs of residents across the NWT. A central library collection is maintained with materials rotated to libraries across the NWT and mailed to residents in communities without libraries.

Education, Culture and Employment

Education and Culture

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Aboriginal Languages Secretariat	**6,748**	6,727	6,727	6,246
Adult and Post Secondary Education	**37,030**	36,963	36,723	37,064
Culture and Heritage	**7,100**	7,008	7,148	6,797
Early Childhood Development and Learning	**8,633**	8,732	8,243	7,460
Education Operations and Development	**2,467**	2,443	2,443	3,508
French Language Services				
Francophone Affairs Secretariat	**2,324**	2,185	2,686	2,388
Instructional and School Services				
Aboriginal Language & Culture Education	**8,400**	8,237	8,237	8,393
Inclusive Schooling	**27,094**	26,573	26,573	25,971
Instructional and School Services	**4,756**	5,000	4,155	5,722
Minority Language Education & Instruction	**2,608**	2,588	2,588	2,910
NWTTA Professional Improvement	**2,019**	1,967	1,967	1,704
Schools	**132,970**	131,015	131,705	122,100
Public Library Services	**2,051**	2,018	2,018	2,018
	244,200	241,456	241,213	232,281
Expenditure Category				
Compensation and Benefits	**12,385**	11,967	12,047	11,411
Grants, Contributions and Transfers	**209,153**	207,064	207,928	198,511
Amortization	**15,605**	15,005	15,005	15,004
Chargebacks	**3**	3	3	41
Computer Hardware and Software	**18**	20	20	297
Contract Services	**3,845**	3,385	3,222	1,474
Controllable Assets	**129**	20	20	569
Fees and Payments	**251**	305	305	1,694
Interest	**222**	171	171	149
Materials and Supplies	**1,105**	1,204	770	1,156
Purchased Services	**560**	1,171	676	841
Travel	**874**	1,091	996	996
Valuation Allowances	**50**	50	50	138
	244,200	241,456	241,213	232,281

Education, Culture and Employment

Education and Culture

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Grants				
Community Broadcasting Grants	**52**	52	52	42
Early Childhood Worker Grant Program	**902**	511	511	-
	954	563	563	42
Contributions				
Aboriginal Languages	**4,816**	4,816	4,816	4,145
Aboriginal Languages Broadcasting	**370**	370	370	370
College Contributions	**33,827**	33,781	33,541	32,812
Community Library Services	**763**	763	763	755
Community Skills for Work	-	-	-	350
Cultural Component of Sports Events	**50**	50	50	10
Cultural Organizations	**554**	554	554	554
Cultural Projects	**36**	36	36	105
Early Childhood Program	**3,181**	3,861	3,946	3,496
Education Authority Contributions	**153,382**	151,343	152,033	146,210
Francophone Affairs	**124**	21	350	276
Healthy Children Initiative	**2,110**	2,110	2,110	1,812
Healthy Food for Children and Youth	**650**	650	650	-
Heritage Centres	**491**	491	491	491
Literacy Funding	**2,356**	2,356	2,356	1,977
Minority-Language Education and Second-Language Instruction: French	**2,539**	2,401	2,401	2,495
New Northern Arts Programs	**250**	250	250	244
NWT Arts Council	**500**	500	500	498
NWTTA Professional Development Fund	**2,019**	1,967	1,967	1,704
Support to Northern Performers	**181**	181	181	165
	208,199	206,501	207,365	198,469
Total Grants and Contributions	**209,153**	207,064	207,928	198,511

Descriptions of Grants and Contributions

Community Broadcasting Grants (52) - Financial assistance for community-based radio and television stations.

Early Childhood Worker Grant Program (902) - Grants for early childhood learning and childcare workers.

Aboriginal Languages (4,816) - Contributions are provided to Official Aboriginal Language communities to support the preservation, maintenance, enhancement and revitalization of their languages, and for Language Nests and other community-based literacy programs.

Education, Culture and Employment

Education and Culture

Grants, Contributions and Transfers

Aboriginal Languages Broadcasting (370) - Contributions provided to Aboriginal Broadcasting organizations to ensure production and distribution of radio and television programming and press releases in the Official Aboriginal Languages of the NWT.

College Contributions (33,827) - Base funding for Aurora College to deliver adult and postsecondary education in the NWT. Includes funding for the Aurora Research Institute.

Community Library Services (763) - Contributions towards the administrative and operational expenses of locally operated libraries.

Community Skills for Work - Funding to support adult basic education and job-related skills for Income Assistance clients and other individuals for whom a low level of education is a barrier to employment.

Cultural Component of Sports Events (50) - Contribution to host societies of various sports events. The funding is used to promote northern arts and culture and support artists' participation at the event.

Cultural Organizations (554) - Contributions for the administration and operation of organizations that develop and promote the arts and cultures of the NWT.

Cultural Projects (36) - Contributions for the promotion and preservation of cultural identity and the enhancement of traditional cultures in the NWT.

Early Childhood Program (3,181) - Contributions for early learning and child care programs, family day homes and family literacy programs.

Education Authority Contributions (153,382) - Annual O&M contributions to the education authorities for the operation of school programs. Enrolment-based formulae are used to determine the majority of payments.

Francophone Affairs (124) - Under the Canada-NWT Cooperation Agreement for French and Aboriginal Languages, contributions are provided to the French language community, to health and social service authorities, and Workers' Safety and Compensation Commission. Subsequently, funding has been provided to individual departments.

Healthy Children Initiative (2,110) - Contributions to communities to provide integrated early intervention services.

Healthy Food for Children and Youth (650) - Contributions provided to schools for the purchase of healthy and nutritious food to support breakfast, snack or lunch programs.

Heritage Centres (491) - Contributions to Registered and Emerging Heritage Centres for the operation of community-based facilities that acquire, preserve, and exhibit information, objects, artifacts and works of art portraying the heritage of the NWT.

Literacy Funding (2,356) - Contributions to organizations to deliver literacy programs.

Minority-Language Education and Second-Language Instruction: French (2,539) - Contributions are provided under a funding agreement with Canadian Heritage to meet additional costs associated with the development and delivery of instruction in French for K-12 school programs and the development of French postsecondary offerings in the NWT.

Education, Culture and Employment

Education and Culture

Grants, Contributions and Transfers

New Northern Arts Programs (250) - Contributions will be provided for Northern Theatre Arts, Northern Literary Arts, Northern Film and Media Arts and Arts Mentorships.

NWT Arts Council (500) - Contributions to artists and cultural groups to support and encourage creative artistic projects in the visual, literary, performing and new media arts in the NWT.

NWTTA Professional Development Fund (2,019) - Contribution to NWT Teachers' Association (NWTTA) for the professional development of teachers as per the NWTTA Collective Agreement.

Support to Northern Performers (181) - Contributions to performing artists, festival organizations and events, community governments and band councils for the promotion of performing arts in NWT communities.

Education, Culture and Employment

Education and Culture

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**81**	**9**	-	**90**	81	9	-	90
North Slave	**3**	-	-	**3**	3	-	-	3
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	**5**	**4**	-	**9**	3	4	-	7
Dehcho	**1**	-	-	**1**	1	-	-	1
Sahtu	**1**	**1**	-	**2**	1	1	-	2
Beaufort Delta	**2**	**1**	-	**3**	1	1	-	2
	93	**15**	-	**108**	90	15	-	105
Community Allocation								
Headquarters	**81**	**9**	-	**90**	81	9	-	90
Regional Offices	**12**	**6**	-	**18**	9	6	-	15
Other	-	-	-	-	-	-	-	-
	93	**15**	-	**108**	90	15	-	105

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Education, Culture and Employment

Income Security

Activity Description

The Income Security Programs Division develops policy, plans and provides training, information, financial and auditing functions for the delivery of Income Security Programs by regional offices in line with relevant legislation and regulations. Supports are provided at headquarters to ensure the NWT Social Assistance Appeal Committees, the NWT Social Assistance Board and the NWT Student Financial Assistance Board can respond to client complaints in compliance with legislation. The Division also works closely with non-government organizations with an interest in social programs.

Income Security Programs comprise:

- Income Assistance – provides financial assistance to Northerners to help them meet their basic needs, and assists with childcare costs, enabling Northerners to move towards greater self-reliance and improved quality of life.

- The Seniors Home Heating Subsidy – provides financial assistance to low to modest income seniors to help them pay for the cost of heating their homes.

- The Senior Citizen Supplementary Benefit – provides financial assistance to low to modest income seniors to help cover the cost of living.

- The NWT Child Benefit – provides low to modest-income families with monthly cash payments under the NWT Child Benefit (NWTCB) program to assist with the costs of raising children. This includes the Territorial Workers Supplement (TWS) benefit. This program is jointly administered with the Department of Finance.

Student Financial Assistance – provides financial assistance to NWT students through a combination of grants and loans. The program is open to Northerners attending accredited postsecondary studies on a full or part time basis.

Education, Culture and Employment

Income Security

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Income Assistance	**29,098**	27,819	27,819	27,994
Student Financial Assistance	**14,326**	14,296	14,296	13,318
	43,424	42,115	42,115	41,312
Expenditure Category				
Compensation and Benefits	**6,572**	5,841	5,841	5,815
Grants, Contributions and Transfers	**11,136**	11,136	11,136	9,901
Computer Hardware and Software	**10**	10	10	5
Contract Services	**1,682**	1,739	1,739	1,626
Controllable Assets	**-**		-	6
Fees and Payments	**19,383**	18,835	18,835	19,032
Materials and Supplies	**104**	115	115	123
Purchased Services	**80**	87	87	180
Travel	**223**	267	267	302
Utilities	**1,815**	1,666	1,666	1,785
Valuation Allowances	**2,419**	2,419	2,419	2,537
	43,424	42,115	42,115	41,312

Education, Culture and Employment

Income Security

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Grants				
Student Grants	**11,136**	11,136	11,136	9,901

Descriptions of Grants

Student Grants (11,136) - Grants to NWT students for postsecondary education.

Education, Culture and Employment

Income Security

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**20**	-	-	**20**	20	-	-	20
North Slave	**6**	**2**	-	**8**	5	2	-	7
Tłıchǫ	**3**	-	-	**3**	3	-	-	3
South Slave	**5**	**4**	-	**9**	4	4	-	8
Dehcho	**4**	-	-	**4**	3	-	-	3
Sahtu	**5**	-	-	**5**	4	-	-	4
Beaufort Delta	**9**	**3**	-	**12**	8	3	-	11
	52	**9**	-	**61**	47	9	-	56
Community Allocation								
Headquarters	**20**	-	-	**20**	20	-	-	20
Regional Offices	**24**	**4**	-	**28**	19	4	-	23
Other	**8**	**5**	-	**13**	8	5	-	13
	52	**9**	-	**61**	47	9	-	56

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Education, Culture and Employment

Labour Development and Standards

Activity Description

Labour Development and Standards provides a range of programs and services related to career development, apprenticeship, employment preparation, training and development, and employment standards. The Division also provides immigration supports through the *Canada-NWT Agreement on Territorial Nominees*.

Apprenticeship and Occupations – works closely with industry, Aurora College, the Interprovincial Red Seal program and other training institutions to provide training and certification in designated trades and occupations.

Labour and Career Development – works in partnership to coordinate labour market programming to expand employment opportunities in the North and increase participation in the workforce. It provides support to industry to ensure the scope and delivery of programs offered to meet regional needs. ECE Service Centres offer career counselling, needs assessment, education planning, workshops, resource libraries, career and labour market information and career fairs. The Northwest Territories Nominee Program is operated by GNWT on behalf of Citizenship and Immigration Canada (CIC) as a pathway to permanent residency. It is an employer-driven program whereby an employer submits an application to the GNWT with respect to a foreign national employee who meets GNWT and CIC eligibility requirements. Several Federal/Provincial/Territorial files are also administered within this division including Foreign Qualification, Labour Mobility, and Labour Market Information. Other work takes place that includes labour market program evaluations, participation on the GNWT's Socio-Economic Agreements, participation on the GNWT economic strategies.

Employment Standards – administers the *Employment Standards Act* and investigates complaints from employees and employers regarding non-compliance with the legislation. Independent adjudicators make decisions on appeals filed under the *Employment Standards Act*.

Management and Program Support – negotiates and monitors training and employment provisions in socio-economic agreements; ensures management and administrative support in headquarter and regional offices. In addition to delivering apprenticeship and occupation certification, and career and employment programs, regional offices are responsible for delivering income security and early childhood programs budgeted under separate activities.

Education, Culture and Employment

Labour Development and Standards

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Apprenticeship and Occupations	**2,975**	3,049	3,152	2,005
Employment Standards	**844**	815	815	749
Labour and Career Development	**4,273**	4,976	4,754	3,153
Management and Program Support	**2,103**	1,892	2,006	2,319
	10,195	10,732	10,727	8,226
Expenditure Category				
Compensation and Benefits	**5,403**	5,185	5,320	5,198
Grants, Contributions and Transfers	**565**	565	409	245
Amortization	**420**	1,120	1,120	555
Computer Hardware and Software	**-**	-	-	8
Contract Services	**2,399**	2,406	2,406	1,328
Controllable Assets	**-**	-	-	26
Fees and Payments	**564**	744	745	329
Materials and Supplies	**275**	219	224	139
Purchased Services	**249**	189	189	156
Travel	**320**	304	314	241
Valuation Allowances	**-**	-	-	1
	10,195	10,732	10,727	8,226

Education, Culture and Employment

Labour Development and Standards

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Mineral Development Strategy	**156**	156	-	-
Skills Canada	**70**	70	70	60
Small Community Employment	**339**	339	339	185
Total Contributions	**565**	565	409	245

Descriptions of Contributions

Mineral Development Strategy (156) - Funding for a regional Oil and Gas Coordinator position at Aurora College in the Sahtu Region as part of the Sahtu oil and gas omnibus submission.

Skills Canada (70) - Funding to support work plan activities and priorities related to adult career and employment development, specifically in providing opportunities for individuals in small and remote communities to obtain essential skills and training needed for longer term employment in the work place.

Small Community Employment (339) - Funding to support work plan activities and priorities related to adult career and employment development, specifically opportunities for individuals in small and remote communities to obtain essential skills and the training needed for longer term employment.

Education, Culture and Employment

Labour Development and Standards

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**13**	**2**	-	**15**	14	2	-	16
North Slave	**7**	-	-	**7**	7	-	-	7
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	**8**	**1**	-	**9**	7	1	-	8
Dehcho	**3**	-	-	**3**	3	-	-	3
Sahtu	**4**	-	-	**4**	4	-	-	4
Beaufort Delta	**6**	**1**	-	**7**	6	1	-	7
	41	**4**	-	**45**	41	4	-	45
Community Allocation								
Headquarters	**13**	**2**	-	**15**	14	2	-	16
Regional Offices	**28**	**2**	-	**30**	27	2	-	29
Other	-	-	-	-	-	-	-	-
	41	**4**	-	**45**	41	4	-	45

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Education, Culture and Employment

Students Loan Fund

(Information Item)

The purpose of the Students Loan Fund is to provide financial assistance to post-secondary students in accordance with the *Student Financial Assistance Act* and Regulations.

(thousands of dollars)

	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Authorized Limit	**45,000**	45,000	45,000	40,000
Operating Results:				
Loans Receivable, April 1	**40,491**	39,506	39,448	37,712
Loans Granted	**6,506**	6,323	6,561	6,408
Loans Repaid	**(3,644)**	(3,667)	(3,550)	(3,068)
Loans Forgiven	**(100)**	(100)	(100)	(49)
Loans Remised	**(1,620)**	(1,571)	(1,398)	(1,497)
Loans Receivable, March 31	**41,633**	40,491	40,961	39,506

Education, Culture and Employment

Education Authorities Programs and Services

(Information Item)

In 1996, the Government of the Northwest Territories adopted a new Education Act that renamed existing governance structures and enhanced their responsibilities. As a result, 34 District Education Authorities (DEAs) and Divisional Education Councils (DECs) currently govern schools in the NWT. Each DEA is comprised of elected representatives responsible for the school(s) in their community. There are a total of 49 public schools in 32 of the 33 communities in the NWT.

The GNWT certifies teachers and determines curricula that guide teaching in NWT schools. DECs and DEAs are responsible for coordinating and supporting education programs and services in the schools they serve. Their responsibilities range from establishing policies, to preparing budgets and hiring teachers.

	2015-2016 School Year $(000)s	**2014-2015 Revised School Year $(000)s**
Beaufort-Delta Divisional Education Council	**28,054**	28,453
Commission scolaire francophone, Territories du Nord-Ouest	**4,555**	4,221
Dettah District Education Authority	**1,598**	1,626
Dehcho Divisional Education Council	**14,832**	14,835
Ndilo District Education Authority	**2,597**	2,409
Sahtu Divisional Education Council	**14,372**	14,565
South Slave Divisional Education Council	**25,330**	24,698
Tłı̨chǫ Community Services Agency	**15,953**	15,782
Yellowknife Public Denominational District Education Authority	**19,059**	18,365
Yellowknife District No.1 Education Authority	**23,241**	24,180
	149,591	149,134

The above information has not been finalized with the Education Authorities.
Contributions and positions are calculated on a July 1 – June 30 school year basis.

Education, Culture and Employment

Education Authorities Programs and Services

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Authority Allocation								
Beaufort-Delta Divisional Education Council	**173**	-	-	**173**	179	-	-	179
Commission scolaire francophone, Territories du Nord-Ouest	**30**	-	-	**30**	29	-	-	29
Dettah District Education Authority	**11**	-	-	**11**	11	-	-	11
Dehcho Divisional Education Council	**89**	-	-	**89**	89	-	-	89
Ndilo District Education Authority	**18**	-	-	**18**	17	-	-	17
Sahtu Divisional Education Council	**89**	-	-	**89**	89	-	-	89
South Slave Divisional Education Council	**169**	-	-	**169**	168	-	-	168
Tłįchǫ Community Services Agency	**101**	-	-	**101**	102	-	-	102
Yellowknife Public Denominational District Education Authority	**140**	-	-	**140**	138	-	-	138
Yellowknife District No.1 Education Authority	**175**	-	-	**175**	182	-	-	182
	995	-	-	**995**	1,004	-	-	1,004
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	**362**	-	-	**362**	365	-	-	365
Tłįchǫ	**101**	-	-	**101**	102	-	-	102
South Slave	**181**	-	-	**181**	180	-	-	180
Dehcho	**89**	-	-	**89**	89	-	-	89
Sahtu	**89**	-	-	**89**	89	-	-	89
Beaufort Delta	**173**	-	-	**173**	179	-	-	179
	995	-	-	**995**	1,004	-	-	1,004
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	**581**	-	-	**581**	585	-	-	585
Other	**414**	-	-	**414**	419	-	-	419
	995	-	-	**995**	1,004	-	-	1,004

Education, Culture and Employment

Aurora College Programs and Services

(Information Item)

Aurora College delivers adult and postsecondary education and training programs under the direction of a Board of Governors appointed by, and accountable to, the Minister of Education, Culture and Employment. Aurora College, through its three regional campuses and 23 community learning centres, provides community-based Adult Literacy and Basic Education (ALBE) programs as a means to facilitate greater access to postsecondary education and training.

The School of Trades, Apprenticeship and Industrial Training supports trades people in achieving journeyman status, becoming a technician or technologist in a designated occupation, or obtaining skills to begin careers in trades, construction or mining-related occupations.

The Aurora Research Institute is responsible for licensing and coordinating research in accordance with the *NWT Scientists Act*.

Aurora College offers a number of certificate and/or diploma programs and degree programs offered through partnerships with universities. The College operates through third-party contracts and an annual contribution from the Department as approved by the Legislative Assembly. Contributions to the College are allocated by academic year, which runs from July 1 to June 30.

Funding Allocation

(thousands of dollars)

	2015-2016 Academic Year	**2014-2015 Revised Academic Year**
Aurora College		
Base Operations	**5,792**	5,650
Campus Delivery	**10,610**	10,254
Community Delivery	**6,059**	5,864
Service Adjustment	**3,770**	3,770
Building and Works	**7,674**	7,674
Total College Contributions	**33,905**	33,212

Notes:

1. The above allocations will not be finalized with Aurora College until the Department approves its proposal for the 2015-16 academic year.
2. Glossary:
   Base Operations - minimum service level for administration of head office, campuses and student services
   Campus Delivery - programs offered at regional campuses
   Community Delivery - programs offered through community learning centres
   Service Adjustment - for regional cost differences and to enhance service levels in specific communities
   Building and Works - facilities, equipment and utilities
3. Calculations are based on the College's fiscal year which is also the academic year: July 1 to June 30.

Education, Culture and Employment

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2015-2016 Main Estimates	Future Lease Payments
Office Space: Paulatuk Housing Association	Paulatuk	**14**	29
		14	29

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Education, Culture and Employment

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Canada Job Fund	1,098	1,098	-	-
Gwich'in Implementation	22	24	22	21
Labour Market Agreement	-	-	1,300	1,275
Labour Market Development Agreement	4,593	4,571	4,593	4,507
NWT Heritage & Cultural Alliance Gathering	-	-	-	15
Older Workers	240	240	240	240
Right From the Start ECD Framework	-	-	-	29
Sahtu Implementation	22	40	22	17
Tłįchǫ Implementation	100	301	100	65
	6,075	6,274	6,277	6,169

Descriptions of Work Performed on Behalf of Others

Canada Job Fund (1,098) - Effective in 2014-2015 this program replaces the Labour Market Agreement. Funding is provided to deliver labour market measures to non-Employment Insurance clients.

Gwich'in Implementation (22) - Under the terms of a 10-year Bilateral Funding Agreement between the Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a 2014-2015 grant payment to the Government of the Northwest Territories to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Labour Market Agreement - The Canada-Northwest Territories Labour Market Agreement came into effect in July 2009. Funding was provided to deliver labour market measures to non-Employment Insurance clients.

Labour Market Development Agreement (4,593) - The Canada-Northwest Territories Labour Market Development Agreement (LMDA) came into effect October 1, 1998. Under the Agreement, the Northwest Territories assumed delivery responsibility for labour market development measures under the *Employment Insurance Act*.

NWT Heritage & Cultural Alliance Gathering - Funding is provided by Canadian Heritage and Official Languages to deliver a workshop focused on specialized skills training in archival museum practices.

Older Workers (240) - The Canada-Northwest Territories Older Workers Agreement came into effect on June 29, 2007. Under the Agreement, the Northwest Territories cost shares projects that will provide unemployed older workers in vulnerable communities with programming aimed at increasing their employability.

Right From the Start ECD Framework - Funding is provided by Chevron to purchase the materials required to fulfil the commitments identified in Action 12 of the Area for Action under the *Right from the Start ECD Framework*.

Sahtu Implementation (22) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a 2014-2015 grant payment to the Government of the Northwest Territories to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Education, Culture and Employment

Work Performed on Behalf of Others

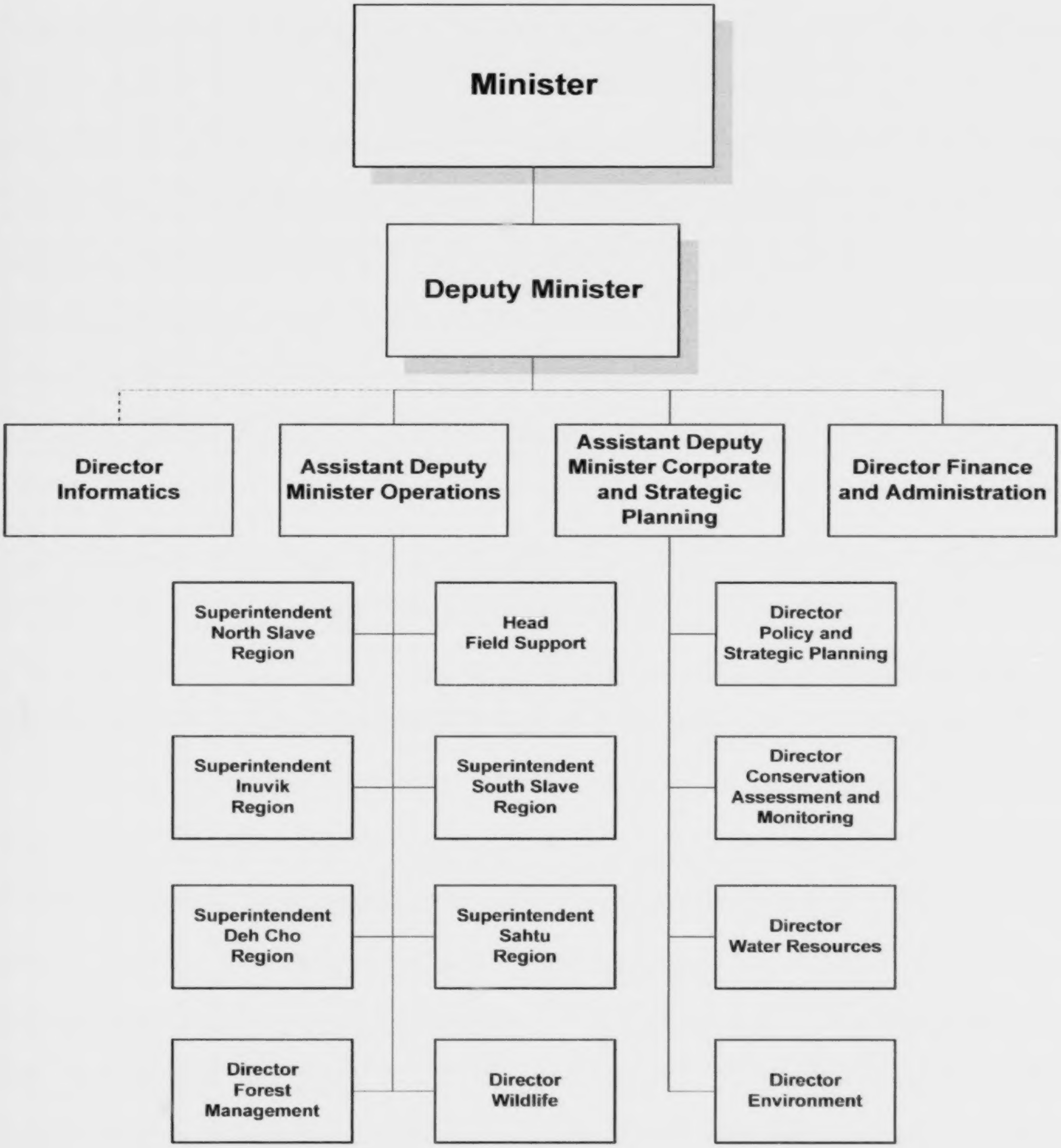
(Information Item)

Tłįchǫ Implementation (100) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a 2014-2015 grant payment to the Government of the Northwest Territories to assist with Tłįchǫ implementation activities pursuant to the Tłįchǫ Implementation Plan.

Environment and Natural Resources

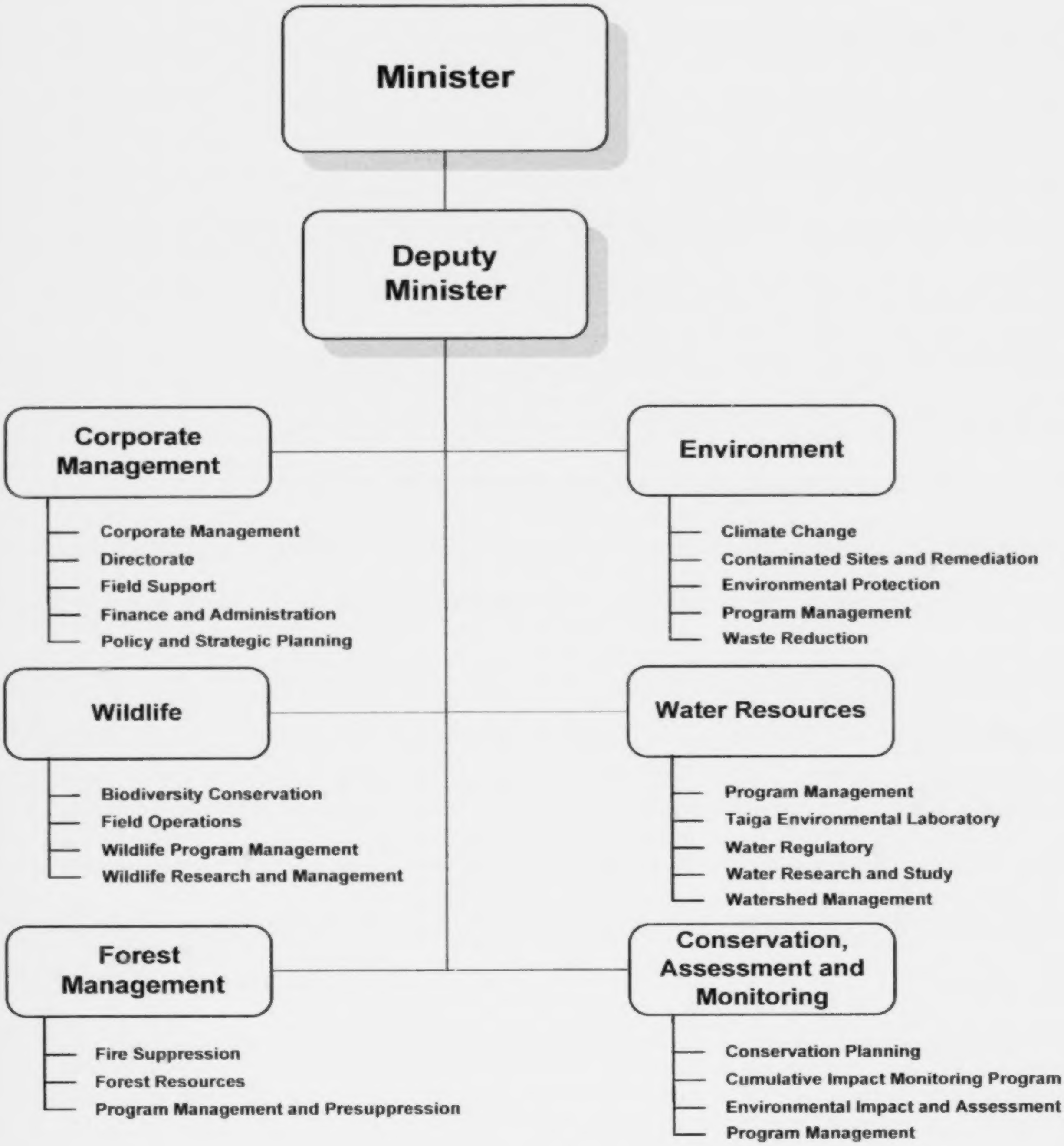
Environment and Natural Resources

Organizational Chart


Minister
Deputy Minister
Director Informatics
Assistant Deputy Minister Operations
Assistant Deputy Minister Corporate and Strategic Planning
Director Finance and Administration
Superintendent North Slave Region
Head Field Support
Superintendent Inuvik Region
Superintendent South Slave Region
Superintendent Deh Cho Region
Superintendent Sahtu Region
Director Forest Management
Director Wildlife
Director Policy and Strategic Planning
Director Conservation Assessment and Monitoring
Director Water Resources
Director Environment

Environment and Natural Resources

Accounting Structure Chart

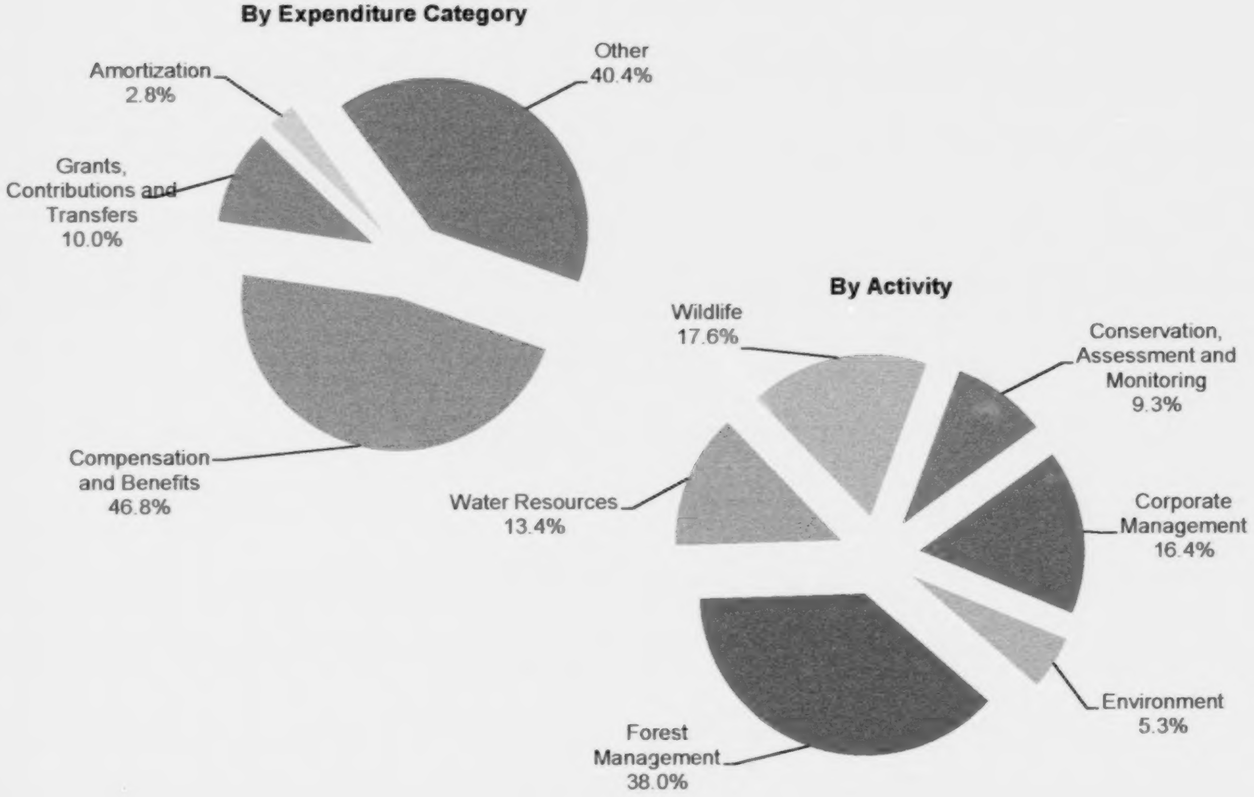


- Minister
  - Deputy Minister
    - Corporate Management
      - Corporate Management
      - Directorate
      - Field Support
      - Finance and Administration
      - Policy and Strategic Planning
    - Environment
      - Climate Change
      - Contaminated Sites and Remediation
      - Environmental Protection
      - Program Management
      - Waste Reduction
    - Wildlife
      - Biodiversity Conservation
      - Field Operations
      - Wildlife Program Management
      - Wildlife Research and Management
    - Water Resources
      - Program Management
      - Taiga Environmental Laboratory
      - Water Regulatory
      - Water Research and Study
      - Watershed Management
    - Forest Management
      - Fire Suppression
      - Forest Resources
      - Program Management and Presuppression
    - Conservation, Assessment and Monitoring
      - Conservation Planning
      - Cumulative Impact Monitoring Program
      - Environmental Impact and Assessment
      - Program Management

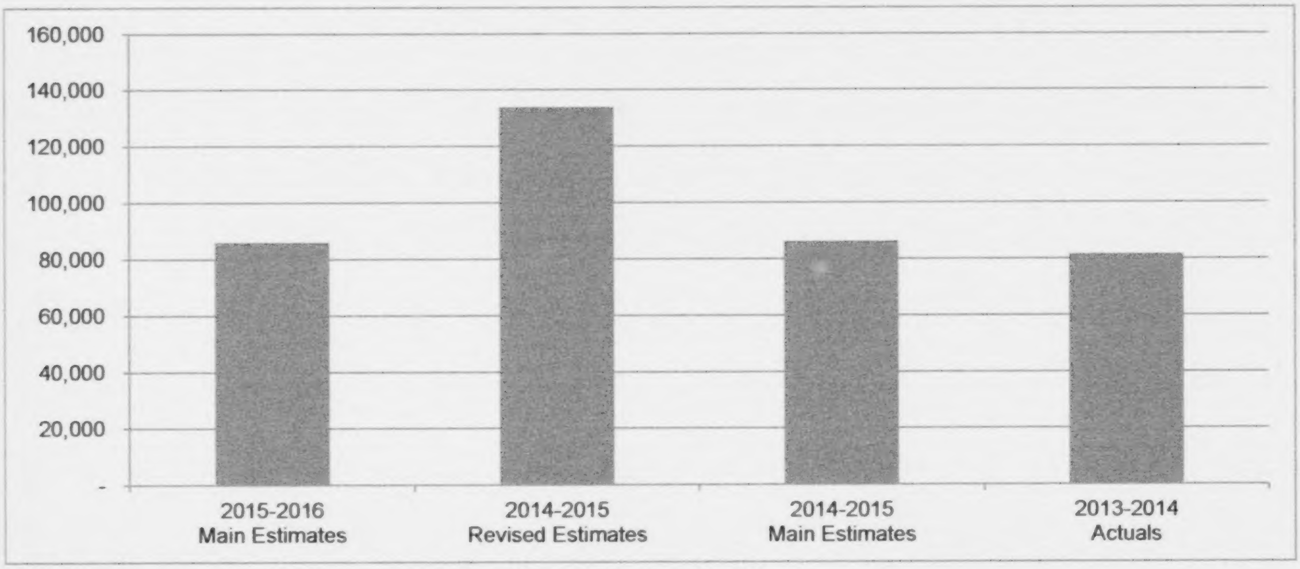
Environment and Natural Resources

Graphs

Operations Expenditures



Operations Expenditures Comparison
(thousands of dollars)



Environment and Natural Resources

Environment and Natural Resources' mandate is to promote and support the sustainable use and development of natural resources and to protect, conserve and enhance the Northwest Territories environment for the social and economic benefit of all NWT residents.

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Activity				
Conservation, Assessment and Monitoring	**8,039**	8,218	8,423	2,419
Corporate Management	**14,113**	13,787	13,692	13,592
Environment	**4,539**	4,439	4,439	3,705
Forest Management	**32,632**	80,073	32,684	43,696
Water Resources	**11,562**	11,139	10,737	3,351
Wildlife	**15,096**	16,167	16,118	14,786
	85,981	133,823	86,093	81,549
Expenditure Category				
Compensation and Benefits	**40,274**	44,163	38,481	34,038
Grants, Contributions and Transfers	**8,596**	8,811	8,796	4,803
Amortization	**2,412**	2,391	2,391	2,190
Chargebacks	**2,013**	2,012	2,008	1,891
Computer Hardware and Software	**248**	274	270	420
Contract Services	**21,610**	49,341	23,284	23,607
Controllable Assets	**952**	756	996	513
Fees and Payments	**664**	843	843	2,195
Materials and Supplies	**2,913**	8,521	3,244	4,428
Purchased Services	**2,098**	1,998	1,197	1,606
Travel	**2,959**	10,266	3,339	2,709
Utilities	**1,242**	4,447	1,244	3,149
	85,981	133,823	86,093	81,549
Total Revenues	**1,365**	4,230	4,197	886
Total Active Positions	**369**		365	
Infrastructure Investment	**11,343**	3,079	2,235	1,972

Environment and Natural Resources

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Transfer Payments				
Capital Transfers	-	2,856	2,856	-
Non-renewable Resource Revenue				
Licences, Rental and Other Fees				
Water Use Fees	**80**	80	80	-
General				
Regulatory Revenue				
Environment Fund Net Revenue	**3**	12	150	259
Timber Permits and Licences	**5**	5	5	7
Hunting and Fishing Licences	**550**	550	550	620
Fees for Water and Soil Analysis	**695**	695	524	-
Program				
Administrative services	**32**	32	32	-
	1,285	1,294	1,261	886
	1,365	4,230	4,197	886

Environment and Natural Resources

Active Position Summary

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Conservation, Assessment and Monitoring	29	-	-	29	29	-	-	29
Corporate Management	50	1	-	51	50	1	-	51
Environment	23	-	-	23	23	-	-	23
Forest Management	47	1	97	145	47	1	97	145
Water Resources	47	-	-	47	43	-	-	43
Wildlife	67	7	-	74	67	7	-	74
	263	9	97	369	259	9	97	365
Regional Allocation								
Headquarters	134	1	-	135	130	1	-	131
North Slave	19	-	10	29	19	-	10	29
Tłı̨chǫ	3	-	3	6	3	-	3	6
South Slave	53	2	28	83	53	2	28	83
Dehcho	15	2	37	54	15	2	37	54
Sahtu	17	-	3	20	17	-	3	20
Beaufort Delta	22	4	16	42	22	4	16	42
	263	9	97	369	259	9	97	365
Community Allocation								
Headquarters	134	1	-	135	130	1	-	131
Regional Offices	117	2	59	178	117	2	59	178
Other	12	6	38	56	12	6	38	56
	263	9	97	369	259	9	97	365

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Environment and Natural Resources

Conservation, Assessment and Monitoring

Activity Description

The Conservation, Assessment and Monitoring Division (CAM) is responsible for regional land use planning, including conservation lands, and reviewing proposed development within the regulatory system. The division leads the development of appropriate monitoring of valued environmental components to assist in the determination of cumulative impacts resulting from development. Secretariat functions are provided to ensure that Aboriginal governments are able to participate in CAM initiatives.

The Conservation Planning section leads the establishment of protected areas and the development of an ecological representation network to help maintain a healthy environment. Conservation planning promotes a sound approach to land use decision-making by including the best available traditional, ecological, cultural, and economic knowledge. Protecting important ecosystems and special cultural areas must be balanced with economic development. Conservation Planning coordinates Environment and Natural Resources (ENR) input into overall Government initiatives and approval related to regional land use planning. The Conservation Planning section is also responsible for advancing conservation initiatives under the *Territorial Parks Act*.

The Environmental Impact and Assessment (EIA) section oversees departmental participation in the NWT regulatory process including environmental impact assessment, and water license and land use permit approvals. EIA advises the Impact Review Board and land and water boards on measures that must be taken to protect or mitigate impacts on the environment. They also follow up to ensure these measures have been taken. EIA administers a funding program, the Interim Resource Management Assistance (IRMA) program, to build capacity to participate in the regulatory process in areas where Aboriginal claims have not been finalized. They also oversee GNWT input and requirements of Environmental Agreements.

The Cumulative Impact Monitoring Program (CIMP) works with Aboriginal governments to ensure the legal and land claims requirements of cumulative impact monitoring are undertaken throughout the NWT. CIMP ensures that valued components of the environment are monitored effectively so cumulative impacts of concurrent and sequential uses of land and water and deposits of waste are understood. This monitoring relies upon scientific data and traditional knowledge. Every five years the program coordinates an environmental audit of the NWT's environmental management system required under the *Mackenzie Valley Resource Management Act*.

Environment and Natural Resources

Conservation, Assessment and Monitoring

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Conservation Planning	**1,023**	1,405	1,405	876
Cumulative Impact Monitoring Program	**3,372**	3,176	3,382	-
Environmental Impact and Assessment	**3,171**	3,127	3,126	1,179
Program Management	**473**	510	510	364
	8,039	8,218	8,423	2,419
Expenditure Category				
Compensation and Benefits	**3,636**	3,744	3,737	1,856
Grants, Contributions and Transfers	**3,335**	3,335	3,335	366
Amortization	**48**	42	42	4
Computer Hardware and Software	**-**	5	5	25
Contract Services	**728**	653	865	22
Controllable Assets	**-**	-	-	1
Fees and Payments	**25**	27	27	10
Materials and Supplies	**88**	110	110	37
Purchased Services	**39**	72	72	62
Travel	**140**	230	230	36
	8,039	8,218	8,423	2,419

Environment and Natural Resources

Conservation, Assessment and Monitoring

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Conservation Planning	**140**	140	140	61
Cumulative Impact Monitoring Program	**1,540**	1,540	1,540	-
Interim Resource Management Assistance (IRMA) Program Agreement	**1,655**	1,655	1,655	305
Total Contributions	**3,335**	3,335	3,335	366

Descriptions of 2015-16 Contributions

Conservation Planning (140) - Contributions in support of gathering and reviewing information to assist in the establishment of proposed protected areas.

Cumulative Impact Monitoring Program (1,540) - The program coordinates, supports and conducts monitoring related initiatives in the NWT by incorporating both scientific and traditional knowledge, while taking into consideration both human and biophysical environments.

Interim Resource Management Assistance (IRMA) Program Agreement (1,655) - IRMA is a program intended to help strengthen the ability of Aboriginal communities in unsettled claim areas in the NWT to participate in land and resource management processes affecting their surrounding land use areas.

Environment and Natural Resources

Conservation, Assessment and Monitoring

Active Positions
(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**25**	-	-	**25**	25	-	-	25
North Slave	**1**	-	-	**1**	1	-	-	1
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	**1**	-	-	**1**	1	-	-	1
Dehcho	**1**	-	-	**1**	1	-	-	1
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	**1**	-	-	**1**	1	-	-	1
	29	-	-	**29**	29	-	-	29
Community Allocation								
Headquarters	**25**	-	-	**25**	25	-	-	25
Regional Offices	**4**	-	-	**4**	4	-	-	4
Other	-	-	-	-	-	-	-	-
	29	-	-	**29**	29	-	-	29

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Environment and Natural Resources

Corporate Management

Activity Description

The Corporate Management activity provides overall management, strategic planning, communication, and leadership to the Department's divisions and regions. Divisions and units within this activity enable the Department to respond effectively to the environmental and resource management priorities of NWT residents.

The Corporate Management activity is carried out through Directorate, the Policy and Strategic Planning Division, Finance and Administration, and the Field Support Unit.

Directorate provides the overall leadership, management, and direction for the Department.

Policy and Strategic Planning (PSP) provides policy, legislative initiatives, strategic planning, coordination, and communications and media relations expertise to lead associated initiatives. PSP provides support to the Department to make informed decisions on environmental and resource management issues.

Finance and Administration provides financial management and administrative services to the Department. These services include providing advice to senior managers on financial management, financial controls, contracts, contributions, and corporate support services.

The Field Support Unit provides regional and divisional support on activities related to traditional knowledge, traditional economy, Aboriginal relations, licensing, compliance, public education, and employee training.

This activity also includes Corporate Management, which captures the Department-wide specific costs such as lease payments, TSC Chargebacks, employee leave and termination benefits, and vehicle and building maintenance.

Information management services including information systems and internet development, implementation and operations, geomatics and geographic information systems, data and analysis, and records and library services are provided through Informatics Shared Services housed in the Department of Lands.

Environment and Natural Resources

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Corporate Management	**2,883**	2,809	2,805	3,304
Directorate	**2,422**	2,457	2,457	2,563
Field Support Unit	**3,809**	3,734	3,734	3,577
Finance and Administration	**2,704**	2,578	2,578	2,915
Policy and Strategic Planning	**2,295**	2,209	2,118	1,233
	14,113	13,787	13,692	13,592
Expenditure Category				
Compensation and Benefits	**6,826**	6,639	6,625	7,390
Grants, Contributions and Transfers	**2,854**	2,841	2,841	2,097
Amortization	**120**	131	131	116
Chargebacks	**1,984**	1,959	1,955	1,832
Computer Hardware and Software	**20**	19	19	105
Contract Services	**625**	555	535	343
Controllable Assets	**37**	10	10	6
Fees and Payments	**381**	375	375	243
Materials and Supplies	**426**	455	413	572
Purchased Services	**326**	299	284	416
Travel	**291**	281	281	292
Utilities	**223**	223	223	180
	14,113	13,787	13,692	13,592

Environment and Natural Resources

Corporate Management

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Grants				
Disaster Compensation	**15**	15	15	-
Fur Price Program	**405**	405	405	536
	420	420	420	536
Contributions				
Contributions - Various	-	-	-	14
Community Harvester Assistance Program	**1,074**	1,074	1,074	1,137
Local Wildlife Committees	**257**	257	257	122
Inuvialuit Water Board	**913**	900	900	-
Take A Kid Trapping	**125**	125	125	138
Traditional Knowledge	**65**	65	65	17
Western Harvester Assistance Program	-	-	-	133
	2,434	2,421	2,421	1,561
Total Grants and Contributions	**2,854**	2,841	2,841	2,097

Descriptions of Grants and Contributions

Disaster Compensation (15) - Grants are available to hunters and trappers to replace equipment lost as a result of a natural disaster.

Fur Price Program (405) - Grants to trappers in the form of a minimum price for the fur of selected species. The grant is available on good quality and well handled pelts.

Contributions - Various - Contributions in support of natural resource and environmental issues.

Community Harvester Assistance Program (1,074) - Contributions to local wildlife committees which have been recognized by the Minister of Environment and Natural Resources to provide assistance to resource harvesters.

Local Wildlife Committees (257) - Contributions to provide administrative support to hunters and trappers associations or band councils which provide similar services.

Inuvialuit Water Board (913) - Core funding for the Inuvialuit Water Board.

Take a Kid Trapping (125) - Contributions for the planning, preparation and delivery of programs to expose youth to traditional life skills such as hunting, trapping, fishing and outdoor survival.

Traditional Knowledge (65) - Funding for communities to carry out specific Wildlife and Forestry research projects related to the collection of traditional knowledge.

Western Harvester Assistance Program - Contributions provided to regional or community Aboriginal organizations, and matched by an equal amount by these organizations, to establish harvest support programs that promotes the local renewable resource economy.

Environment and Natural Resources

Corporate Management

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**33**	**1**	**-**	**34**	33	1	-	34
North Slave	**3**	**-**	**-**	**3**	3	-	-	3
Tłįchǫ	**-**	**-**	**-**	**-**	-	-	-	-
South Slave	**4**	**-**	**-**	**4**	4	-	-	4
Dehcho	**2**	**-**	**-**	**2**	2	-	-	2
Sahtu	**2**	**-**	**-**	**2**	2	-	-	2
Beaufort Delta	**6**	**-**	**-**	**6**	6	-	-	6
	50	**1**	**-**	**51**	50	1	-	51
Community Allocation								
Headquarters	**33**	**1**	**-**	**34**	33	1	-	34
Regional Offices	**17**	**-**	**-**	**17**	17	-	-	17
Other	**-**	**-**	**-**	**-**	-	-	-	-
	50	**1**	**-**	**51**	50	1	-	51

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Environment and Natural Resources

Environment

Activity Description

The Environment Division works to prevent and reduce the impact of human activities on the natural environment for the benefit of current and future generations.

The Environmental Protection section provides information and advice within the NWT regulatory system, participates in national initiatives related to environmental quality, and develops and oversees programs in the areas of environmental protection. These include standards for developments, cleanup standards and regulatory oversight of contaminated sites, hazardous substances management, hazardous waste management, and air quality.

The Waste Reduction and Management section develops, administers and promotes innovative strategies, policies, regulations, programs and initiatives in source reduction, waste diversion, and residual management. The unit works with municipalities, businesses, non-profit organizations, and other levels of government to advance sustainable policies and programs in integrated waste management. The section leads the development, coordination, and implementation of cross-departmental and GNWT-wide strategies, policies and initiatives in greening government.

The Climate Change Programs section coordinates the GNWT's response to climate change by developing strategies and activities to control and inventory greenhouse gas emissions, identify climate change impacts, increase awareness of climate change, and adapt to a changing climate.

The Contaminated Sites and Remediation section identifies, assesses, prioritizes and manages the cleanup of contaminated sites throughout the NWT to ensure the protection of the environment and human health. They work with the federal government to ensure that historic development sites do not pose long-term risk to NWT residents or the environment, and are responsible for ENR's environmental liabilities. These liabilities increase and decrease based on the remediation of contaminated sites and the booking of new contaminated sites.

Given the tremendous role of science and traditional knowledge in the management of the NWT environment, the Environment Division leads the implementation of the GNWT Science Agenda. The Senior Science Advisor provides expertise, leadership, and vision across the GNWT as a champion for excellence in scholarship and research. The Advisor is responsible for promoting collaborative research priorities and themes relevant to the GNWT and northerners, engaging research partners in science policy development, encouraging investment in research and promoting major research initiatives.

Environment and Natural Resources

Environment

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Climate Change	**1,204**	1,130	1,130	821
Contaminated Sites and Remediation	**344**	357	357	-
Environmental Protection	**2,084**	2,029	2,064	1,909
Program Management	**807**	823	788	975
Waste Reduction	**100**	100	100	-
	4,539	4,439	4,439	3,705
Expenditure Category				
Compensation and Benefits	**3,271**	3,293	3,258	2,842
Grants, Contributions and Transfers	**463**	351	351	291
Amortization	**26**	13	13	13
Chargebacks	**-**	-	-	3
Computer Hardware and Software	**2**	7	7	10
Contract Services	**408**	350	384	68
Controllable Assets	**-**	-	-	46
Fees and Payments	**19**	27	27	84
Materials and Supplies	**83**	95	95	76
Purchased Services	**72**	81	81	56
Travel	**168**	195	196	175
Utilities	**27**	27	27	41
	4,539	4,439	4,439	3,705

Environment and Natural Resources

Environment

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Adaptation Plan	**51**	51	51	-
Biomass Energy	**150**	-	-	-
Contributions - Various	-	-	-	88
Climate Change Conservation Program	**162**	200	200	203
Environmental Baseline Studies	**100**	100	100	-
Total Contributions	**463**	351	351	291

Descriptions of Contributions

Adaptation Plan (51) - Funds will be available to support planning actions by NWT communities, regional governments and organizations.

Biomass Energy (150) - This program will support new initiatives to assist increased use of modern wood burning technologies to heat homes and buildings in communities.

Contributions - Various - Contributions in support of natural resource and environmental issues.

Climate Change Conservation Program (162) - The Climate Change Conservation program provides financial assistance to support projects that reduce our usage of electrical and heat energy, and water.

Environmental Baseline Studies (100) - Contributions to the Sahtu land claim beneficiaries in order to establish baseline data for the measurement of environmental effects of human activity.

Environment and Natural Resources

Environment

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**17**	-	-	**17**	17	-	-	17
North Slave	**1**	-	-	**1**	1	-	-	1
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	**1**	-	-	**1**	1	-	-	1
Dehcho	**1**	-	-	**1**	1	-	-	1
Sahtu	**2**	-	-	**2**	2	-	-	2
Beaufort Delta	**1**	-	-	**1**	1	-	-	1
	23	-	-	**23**	23	-	-	23
Community Allocation								
Headquarters	**17**	-	-	**17**	17	-	-	17
Regional Offices	**6**	-	-	**6**	6	-	-	6
Other	-	-	-	-	-	-	-	-
	23	-	-	**23**	23	-	-	23

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Environment and Natural Resources

Forest Management

Activity Description

Forest Management is responsible for the stewardship of NWT forests through sustainable management of forest resources and forest fire management.

Forest management collects information on the state of forest resources; forest management planning; monitoring of forest health; changes to forest landscapes; regulation of forest practices and planning; and compliance and reporting.

Sustainable forest management includes collaboration with Wildlife, Water Resources, Conservation, Assessment and Monitoring and Environment Divisions on issues of climate change, biomass energy and Greenhouse Gas Strategy support, biodiversity and critical wildlife management concerns and decision processes of management planning at the landscape level.

Sustainable community forest economies require proper management of forest resources, community interests and aspirations. Forest Management recognizes the need for forest-based development that builds economic stability within communities and is culturally acceptable. Access to forest resources in the NWT recognizes Aboriginal rights and interests and is influenced by Interim Measures Agreements and Comprehensive Land Claim Agreements.

Forest fire management is achieved through prevention, preparedness and forest fire response. Using the best science, traditional knowledge, technology and effective use of available fire response resources, forest fire management provides for the protection of people, property and other values at risk from forest fire. In collaboration with the Wildlife Division, forest management assesses forest landscapes, natural disturbance patterns and current wildfire activity to develop and implement wildland fire management plans. These plans recognize the ecological role of fire on the landscape while limiting catastrophic levels of impacts on natural areas. Encouraging individuals, communities, industry and others to take responsibility for reducing fire hazards and forest fires is also a priority.

Environment and Natural Resources

Forest Management

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Fire Suppression	**7,371**	54,818	7,489	19,966
Forest Resources	**3,155**	3,181	3,121	2,842
Program Management and Presuppression	**22,106**	22,074	22,074	20,888
	32,632	80,073	32,684	43,696
Expenditure Category				
Compensation and Benefits	**10,920**	15,635	10,422	11,517
Grants, Contributions and Transfers	**210**	210	210	228
Amortization	**1,737**	1,682	1,682	1,646
Chargebacks	**29**	53	53	29
Computer Hardware and Software	**48**	48	48	209
Contract Services	**16,489**	43,134	16,838	20,629
Controllable Assets	**125**	161	161	177
Fees and Payments	**111**	111	111	1,569
Materials and Supplies	**863**	6,001	976	2,575
Purchased Services	**231**	975	241	763
Travel	**936**	7,905	987	1,573
Utilities	**933**	4,158	955	2,781
	32,632	80,073	32,684	43,696

Environment and Natural Resources

Forest Management

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Grants				
Fire Damage Compensation	**100**	100	100	37
Contributions				
Community Protection Research	**10**	10	10	-
Contributions - Various	-	-	-	103
Wildfire Research Support	**25**	50	50	47
Wildfire Risk Management Plans	**75**	50	50	41
	110	110	110	191
Total Grants and Contributions	**210**	210	210	228

Descriptions of Grants and Contributions

Fire Damage Compensation (100) - Grants are available to hunters or trappers to replace equipment lost as a result of forest fires.

Community Protection Research (10) - To engage organizations in the direct operational research on community wildland fire hazards, risk mitigation, public safety, and protection from wildland fire impacts.

Contributions - Various - Contributions in support of natural resource and environmental issues.

Wildfire Research Support (25) - Contributions to community and aboriginal governments to secure technical and informational support for wildland fire research initiatives.

Wildfire Risk Management Plans (75) - Contributions are available to communities to support development of FireSmart community plans for areas within communities to assist in the minimization of risk to the community from wildfire.

Environment and Natural Resources

Forest Management

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	3	-	10	13	3	-	10	13
Tłįchǫ	-	-	3	3	-	-	3	3
South Slave	34	1	28	63	34	1	28	63
Dehcho	3	-	37	40	3	-	37	40
Sahtu	4	-	3	7	4	-	3	7
Beaufort Delta	3	-	16	19	3	-	16	19
	47	1	97	145	47	1	97	145

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	47	1	59	107	47	1	59	107
Other	-	-	38	38	-	-	38	38
	47	1	97	145	47	1	97	145

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Environment and Natural Resources

Water Resources

Activity Description

The Water Resources Division ensures the water resources stewardship and management objectives of the GNWT and ENR are met in an integrated and timely manner. The Division maintains continuous liaison with all public and private sector organizations with responsibilities for sound water resources stewardship in the NWT and works closely with NWT boards that issue water licences. The division keeps pace with innovative means to address the water-related implications of development in the NWT.

The Water Regulatory section advises on technical matters such as impact assessment, mitigation measures, best management practices, contingency plans, closure planning and water licence conditions related to development projects in the NWT. The section also coordinates the Ministerial decision process for Type 'A' water licences. The section is responsible for the provisions of policy and procedural advice related to the *Mackenzie Valley Resource Management Act*, the *Waters Act*, and associated Regulations. The section is responsible for assessing and estimating the security provisions on behalf of ENR for the consideration of the NWT regulatory Boards. Upon request, the section also assists in the development of land claims and other government agreements.

The Watershed Programs and Partnerships section bears the key responsibility of ensuring the NWT Water Stewardship Strategy is implemented effectively. This section is responsible for establishing trans-boundary water agreements with other jurisdictions throughout the Mackenzie River Basin, undertaking community-based monitoring programs, and leading source water protection and Traditional Ecological Knowledge (TEK) initiatives. The principles of ecosystem-based management within watersheds and informing decisions through science, local and traditional knowledge are key to this work. This section works with other sections within the division to ensure that the quality, quantity, flow and safety of water resources in the NWT remain protected for future generations.

The Water Research and Studies section ensures that knowledge required to inform water resources management decisions, and develop water resources programs is current and relevant. The section is responsible for collecting information about the existing water quality and quantity conditions throughout the NWT. Additionally, the section works with specialists and researchers to better understand the northern climate and environment, and utilizes this knowledge and information to identify water management priorities for the NWT.

The Taiga Environmental Laboratory is managed through Water Resources. This accredited Lab offers services to public and private enterprises throughout the NWT. Samples analyzed at Taiga contribute to baseline datasets, are used in the regulation of northern projects, and help ensure drinking water is safe. The analysis conducted at Taiga supports sound environmental decision-making across the NWT. Several staff are designated as "Analyst" under the *Waters Act* and have obligations for the provision of specialist advice to co-management boards throughout the NWT.

Environment and Natural Resources

Water Resources

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Program Management	**1,336**	1,215	1,212	-
Taiga Environmental Laboratory	**2,074**	1,823	1,499	-
Water Regulatory	**1,989**	2,109	2,096	-
Water Research and Study	**2,773**	2,562	2,560	-
Watershed Management	**3,390**	3,430	3,370	3,351
	11,562	11,139	10,737	3,351
Expenditure Category				
Compensation and Benefits	**6,315**	5,853	5,440	1,173
Grants, Contributions and Transfers	**1,100**	1,090	1,090	917
Amortization	**48**	63	63	38
Computer Hardware and Software	**82**	99	95	17
Contract Services	**1,432**	2,250	2,250	556
Controllable Assets	**405**	190	430	-
Fees and Payments	**92**	266	266	67
Materials and Supplies	**413**	570	370	354
Purchased Services	**1,101**	184	159	50
Travel	**554**	574	574	176
Utilities	**20**	-	-	3
	11,562	11,139	10,737	3,351

Environment and Natural Resources

Water Resources

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Aquatic Ecosystems Research Partnership Program	**200**	200	200	200
Environment Canada	-	600	600	-
Mackenzie River Basin Board	**40**	40	40	40
NWT Water Strategy	**250**	250	250	677
Water Strategy Action Plan	**610**	-	-	-
Total Contributions	**1,100**	1,090	1,090	917

Descriptions of Contributions

Aquatic Ecosystems Research Partnership Program (200) - Contributions to Wilfrid Laurier University in support of aquatic ecosystems.

Environment Canada - A contribution for the operation of water quantity stations in the NWT under the National Hydrometric Program.

Mackenzie River Basin Board (40) - A contribution to cooperatively manage the aquatic ecosystem of the Mackenzie River Basin in conjunction with the Yukon, British Columbia, Alberta and Saskatchewan Governments.

NWT Water Strategy (250) - Contributions in support of the NWT Water Strategy.

Water Strategy Action Plan (610) - A contribution for the implementation of Bilateral Water Management Agreements with upstream jurisdiction (Bilateral Water Management Committees and Science and Monitoring Committee) and an annual contribution to the Mackenzie River Basin Board.

Environment and Natural Resources

Water Resources

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	41	-	-	41	37	-	-	37
North Slave	2	-	-	2	2	-	-	2
Tłı̨chǫ	-	-	-	-		-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	47	-	-	47	43	-	-	43

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	41	-	-	41	37	-	-	37
Regional Offices	6	-	-	6	6	-	-	6
Other	-	-	-	-	-	-	-	-
	47	-	-	47	43	-	-	43

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Environment and Natural Resources

Wildlife

Activity Description

The Wildlife Division is responsible for the stewardship of wildlife resources. Wildlife initiatives assess and monitor wildlife populations, habitat, species at risk, wildlife health, and biodiversity. Wildlife also coordinates initiatives to address individual and cumulative effects of disturbance on wildlife and wildlife habitat. Functions include developing legislation, strategies, management plans (including range plans) and programs to support the conservation and management of wildlife resources. They also include participating in environmental assessment and review processes; participating in cumulative effects assessments; preparing public information materials on wildlife conservation and management; monitoring biodiversity; reducing wildlife/human conflicts; undertaking compliance activities; and administering the sport fishery. Wildlife decisions are made in collaboration with co-management partners using the best available scientific, traditional and community knowledge.

Wildlife programs and services are delivered by regional and headquarters staff. Regional staff work closely with wildlife co-management boards to co-ordinate wildlife research and monitoring programs. Regional and headquarters staff undertake wildlife surveys and involve communities and co-management boards in these activities. Regional and headquarters staff also participate in the development of management plans. Headquarters staff help co-ordinate and provide expertise to regional staff conducting wildlife research and monitoring programs. Headquarters staff liaise with national and international wildlife organizations and co-ordinate NWT-wide programs, such as biodiversity monitoring, major legislative reviews (e.g., *Wildlife Act*), species at risk programs, wildlife health studies, wildlife standard advice, wildlife cumulative effects studies, wildlife databases, and wildlife study publications. All wildlife and sport fishing compliance programs are delivered by regional renewable resource officers.

Environment and Natural Resources

Wildlife

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Biodiversity Conservation	**2,414**	2,487	2,530	1,879
Field Operations	**5,955**	5,884	5,884	5,725
Wildlife Program Management	**1,016**	1,044	1,044	947
Wildlife Research and Management	**5,711**	6,752	6,660	6,235
	15,096	16,167	16,118	14,786
Expenditure Category				
Compensation and Benefits	**9,306**	8,999	8,999	9,260
Grants, Contributions and Transfers	**634**	984	969	904
Amortization	**433**	460	460	373
Chargebacks	**-**	-	-	27
Computer Hardware and Software	**96**	96	96	54
Contract Services	**1,928**	2,399	2,412	1,989
Controllable Assets	**385**	395	395	283
Fees and Payments	**36**	37	37	222
Materials and Supplies	**1,040**	1,290	1,280	814
Purchased Services	**329**	387	360	259
Travel	**870**	1,081	1,071	457
Utilities	**39**	39	39	144
	15,096	16,167	16,118	14,786

Environment and Natural Resources

Wildlife

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Caribou Strategy	-	275	275	275
Contributions - Various	-	15	-	-
Disease Contaminants	**16**	16	16	16
Stewardship Program	**440**	500	500	450
Wildlife Management Boards	**178**	178	178	163
Total Contributions	**634**	984	969	904

Descriptions of Contributions

Caribou Strategy - To promote traditional knowledge studies and support capacity building within Aboriginal Governments (Akaitcho and Tłı̨chǫ).

Contributions - Various - Contributions in support of natural resource and environmental issues.

Disease Contaminants (16) - A contribution to the Canadian Cooperative Wildlife Health Centre for wildlife health expertise.

Stewardship Program (440) - To establish a stewardship program to promote species at risk stewardship actions.

Wildlife Management Boards (178) - Contributions to support wildlife management boards recognized by the Minister of Environment and Natural Resources.

Environment and Natural Resources

Wildlife

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**18**	**-**	**-**	**18**	18	-	-	18
North Slave	**9**	**-**	**-**	**9**	9	-	-	9
Tłįchǫ	**3**	**-**	**-**	**3**	3	-	-	3
South Slave	**12**	**1**	**-**	**13**	12	1	-	13
Dehcho	**7**	**2**	**-**	**9**	7	2	-	9
Sahtu	**8**	**-**	**-**	**8**	8	-	-	8
Beaufort Delta	**10**	**4**	**-**	**14**	10	4	-	14
	67	**7**	**-**	**74**	67	7	-	74
Community Allocation								
Headquarters	**18**	**-**	**-**	**18**	18	-	-	18
Regional Offices	**37**	**1**	**-**	**38**	37	1	-	38
Other	**12**	**6**	**-**	**18**	12	6	-	18
	67	**7**	**-**	**74**	67	7	-	74

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Environment and Natural Resources

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2015-2016 Main Estimates	Future Lease Payments
Transmitter Site (Northern United Place)	Yellowknife	1	1
Transmitter Site	Fort Simpson	5	5
Forestry Base/R-R Office	Łutselk'e	53	53
Renewable Resources Office	Fort Providence	3	1
Office Warehouse	Fort Smith	440	440
Office Warehouse	Hay River Reserve	114	67
Laboratory/Office	Norman Wells	78	310
		694	**877**

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Environment and Natural Resources

Environment Fund

(Information Item)

The *Waste Reduction and Recovery Act*, enacted in July 2005, established the Environment Fund as a Special Purpose Fund to develop and implement waste reduction recovery programs.

(thousands of dollars)

	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
OPERATING RESULTS				
Income				
Revenue	**6,746**	6,141	5,677	5,733
Expenses				
Compensation and Benefits	**929**	758	535	518
Grants	**190**	253	133	139
Refunded Deposits	**2,900**	2,890	2,990	2,929
Handling and Processing Fees	**1,729**	1,330	1,334	1,249
Other Expenses	**995**	898	535	639
	6,743	6,129	5,527	5,474
Surplus (Deficit)	**3**	12	150	259
FUND BALANCE				
Opening Balance	**2,014**	2,002	1,742	1,743
Surplus (Deficit)	**3**	12	150	259
Closing Balance	**2,017**	2,014	1,892	2,002

Environment and Natural Resources

Fur Marketing Service Revolving Fund

(Information Item)

Purpose: To provide working capital for the operation of a fur advance system. Trappers receive interest free advances on fur sent to southern auction houses. More than 1,000 trappers take advantage of this program.

(thousands of dollars)

	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Authorized Limit	**1,500**	1,500	1,500	1,500
Operating Results:				
Opening Accounts Receivable	**950**	927	947	953
Advances to Trappers	**1,000**	1,000	1,000	988
Repayment of Fur Account Loans	**(950)**	(977)	(977)	(1,015)
Closing Accounts Receivable (Note)	**1,000**	950	970	927

Note: Some fur remains unsold at auction for extended periods. The spring sale proceeds, which are received after fiscal year end, pay off most of the remaining advances from the trapping season.

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Alberta / NWT Transboundary Water Negotiations	**-**	-	-	40
Bathurst Caribou Monitoring Management	**-**	-	-	250
Bison Control Program	**50**	52	-	52
Caribou Monitoring and Cumulative Effects	**-**	-	-	116
Caribou Tracking Project	**-**	-	40	40
Climate Change Monitoring	**500**	500	-	500
Community and Water Based Monitoring	**-**	-	-	100
Dehcho Boreal Caribou Monitoring	**-**	-	-	25
Ecology Disturbance Response	**-**	-	-	60
Environment Canada	**-**	70	-	120
Forest Industry and Biomass Initiative	**1,790**	1,865	-	1,400
Forest Management Harvesting and Training Program	**-**	-	-	200
Great Slave Lake Landscape Scale Flooding	**-**	-	-	9
Gwich'in Implementation	**156**	237	148	210
Gwich'in Renewable Resources Board	**-**	45	-	-
Inuvialuit Implementation	**3,900**	4,237	3,507	3,625
Mutual Aid Resources Sharing Agreement	**750**	750	750	505
NatureServe Canada	**50**	38	-	41
NWT Water Resources Management Strategy	**-**	-	-	100
NWT Water Stewardship Strategy	**-**	-	-	50
Oil and Gas Wildlife Study	**-**	-	-	134
Pan-Territorial Permafrost Workshop	**-**	-	-	100
Parks Canada	**-**	50	-	-
Parks Canada	**40**	50	-	30
Reforestation Fund	**-**	61	-	-
Sahtu Banding Project	**-**	6	4	(1)
Sahtu Geographic Information Systems Project	**-**	14	20	22
Sahtu Implementation	**149**	146	139	145
Sahtu Renewable Resources Board	**-**	71	-	7
Tathlina Watershed Study	**-**	-	-	5
Tłı̨chǫ Implementation	**137**	754	127	85
Viscount Polar Bear Assessment	**-**	-	-	15
Wolf Predation Study	**-**	-	-	40
Youth in Cumulative Impact Monitoring	**-**	-	-	40
	7,522	8,946	4,735	8,065

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

Descriptions of Work Performed on Behalf of Others

Alberta / NWT Transboundary Water Negotiations - Funding provided by Aboriginal Affairs and Northern Development Canada for their share of the cost associated with consultation with the Aboriginal groups that may be adversely affected by a transboundary water agreement.

Bathurst Caribou Monitoring Management - Funding received from De Beers Canada, Diavik Diamond Mines and Dominion Diamond Ekati Corporation for Bathurst range planning and population monitoring.

Bison Control Program (50) - Funding provided by Parks Canada to conduct surveillance flights in and around Wood Buffalo National Park.

Caribou Monitoring and Cumulative Effects - Funding from Aboriginal Affairs and Northern Development Canada for the evaluation of tools available to monitor cumulative effects in the Northwest Territories and to monitor caribou.

Caribou Tracking Project - Funding provided by ConocoPhilips Canada to support caribou tracking.

Climate Change Monitoring (500) - Funding provided by the Department of Aboriginal Affairs and Northern Development Canada for the study of changes to climate and hydrology in the North.

Community and Water Based Monitoring - Funding provided by Imperial Oil for Community Based Monitoring in the Sahtu region.

Dehcho Boreal Caribou Monitoring - Funding provided by Aboriginal Affairs and Northern Development Canada to support the Dehcho Boreal Caribou working group.

Ecology Disturbance Response - Funding provided by the Department of Aboriginal Affairs and Northern Development Canada for succession and regeneration response on seismic lines with respect to ecology disturbance and time.

Environment Canada - Funding provided by Environment Canada for a Polar Bear Symposium, Woodland Caribou Surveys, i v .

Forest Industry and Biomass Initiative (1,790) - Funding received from the Canadian Northern Economic Development Agency for the implementation of the NWT Forest Initiative and Biomass Strategy.

Forest Management Harvesting and Training Program - Funding received from Canadian Northern Economic Development Agency for training partnerships, curriculum scoping, business education and developing community understanding.

Great Slave Lake Landscape Scale Flooding - Funding from Aboriginal Affairs and Northern Development Canada to assist with the costs associated with tracking and understanding the causes of abrupt landscape scale flooding and ecosystem change in the Great Slave Lake.

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

Gwich'in Implementation (156) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Gwich'in Renewable Resources Board - Funding provided by the Gwich'in Renewable Resources Board to conduct wildlife studies.

Inuvialuit Implementation (3,900) - Under the terms of a contribution funding agreement between the Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide implementation funding to the Government of the Northwest Territories to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

Mutual Aid Resources Sharing Agreement (750) - This is an agreement among all Canadian Agencies with a forest fire management responsibility. The agreement provides for the sharing of resources, including personnel, equipment, aircraft and other services to assist member agencies in time of need.

NatureServe Canada (50) - Funding to assist with the Conservation Data Centre.

NWT Water Resources Management Strategy - Funding provided by the Department of Aboriginal Affairs and Northern Development Canada to develop a Water Management Strategy.

NWT Water Stewardship Strategy - Funding provided by Aboriginal Affairs and Northern Development Canada to support the cost of the implementation of the Water Stewardship Implementation Plan.

Oil and Gas Wildlife Study - Funding received from Natural Resources Canada for wildlife research studies to understand potential impacts of oil and gas development in the Sahtu region on wildlife and wildlife habitats.

Pan-Territorial Permafrost Workshop - Funding provided by Canadian Northern Economic Development Agency to support a Pan-Territorial Permafrost Workshop.

Parks Canada - Funding provided by Parks Canada for the monitoring of caribou and muskox population.

Parks Canada (40) - Funding provided by Parks Canada to support monitoring of the bluenose-west caribou.

Reforestation Fund - Charges to timber permit and licence holders for timber cutting and reforestation.

Sahtu Banding Project - Funding provided by the United States Fish and Wildlife to study the distribution, harvest locations and survival of northern dabbling ducks at Willow Lake.

Sahtu Geographic Information System Project - Funding provided by the Sahtu Land Use Planning Board for the Geographic Information System (GIS) Project administered by the Department of Environment and Natural Resources to meet the growing GIS needs in the Sahtu Settlement Area.

Environment and Natural Resources

Work Performed on Behalf of Others

(Information Item)

Sahtu Implementation (149) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Sahtu Renewable Resources Board - Funding provided by the Sahtu Renewable Resources Board to conduct wildlife studies.

Tathlina Watershed Study - Funding from Aboriginal Affairs and Northern Development Canada for workshops on the ongoing research and monitoring in the Tathlina watershed.

Tłįchǫ Implementation (137) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Tłįchǫ implementation activities pursuant to the Tłįchǫ Implementation Plan.

Viscount Polar Bear Assessment - Funding provided by World Wildlife Fund Canada to assess the Viscount Melville polar bear population.

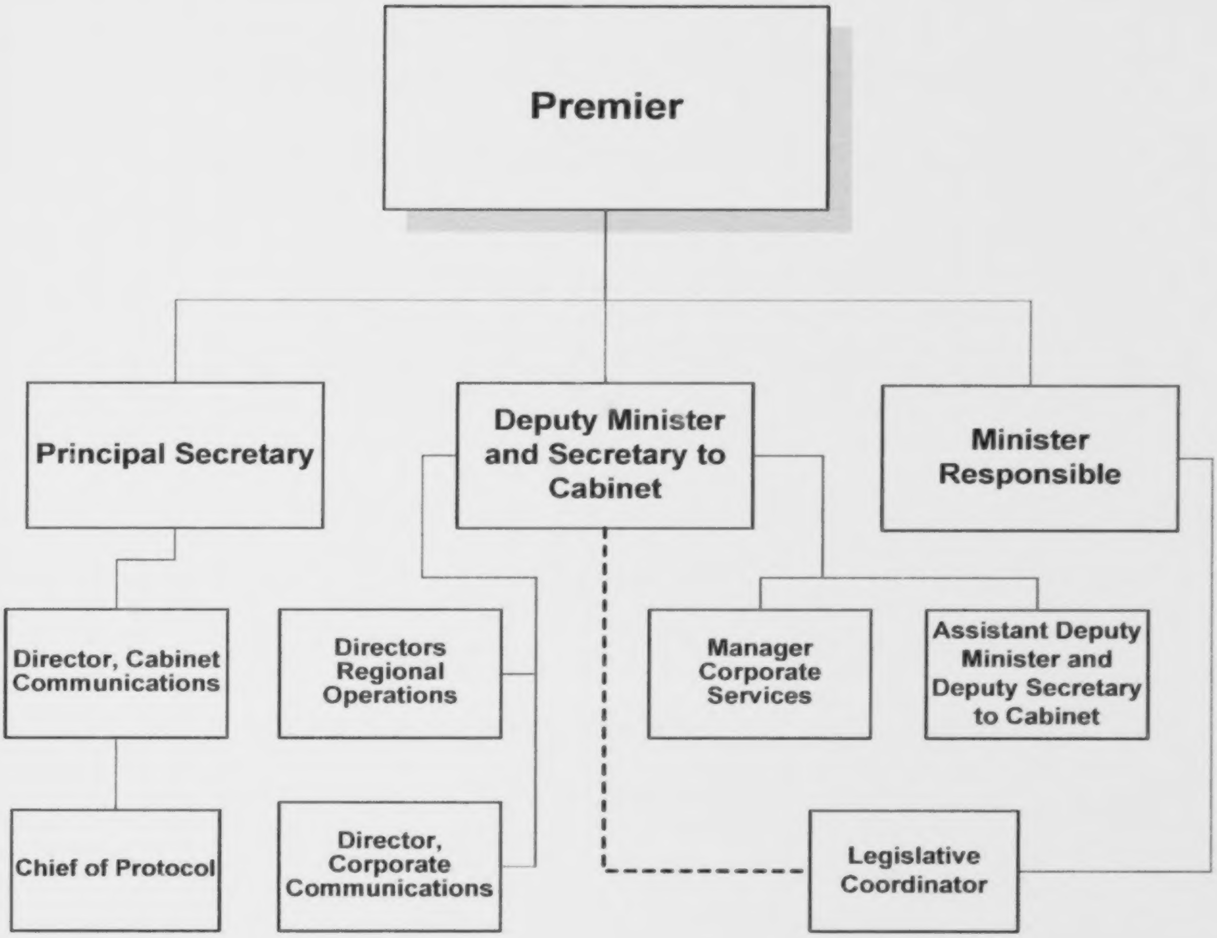
Wolf Predation Study - Funding provided by Aboriginal Affairs and Northern Development Canada to assist with the costs associated with wolf predation on Bathurst caribou.

Youth in Cumulative Impact Monitoring - Funding received from Aboriginal Affairs and Northern Development Canada to engage Fort Resolution Youth in Cumulative Impacts Monitoring and Assessment by developing and operationalizing a framework for youth engagement.

Executive

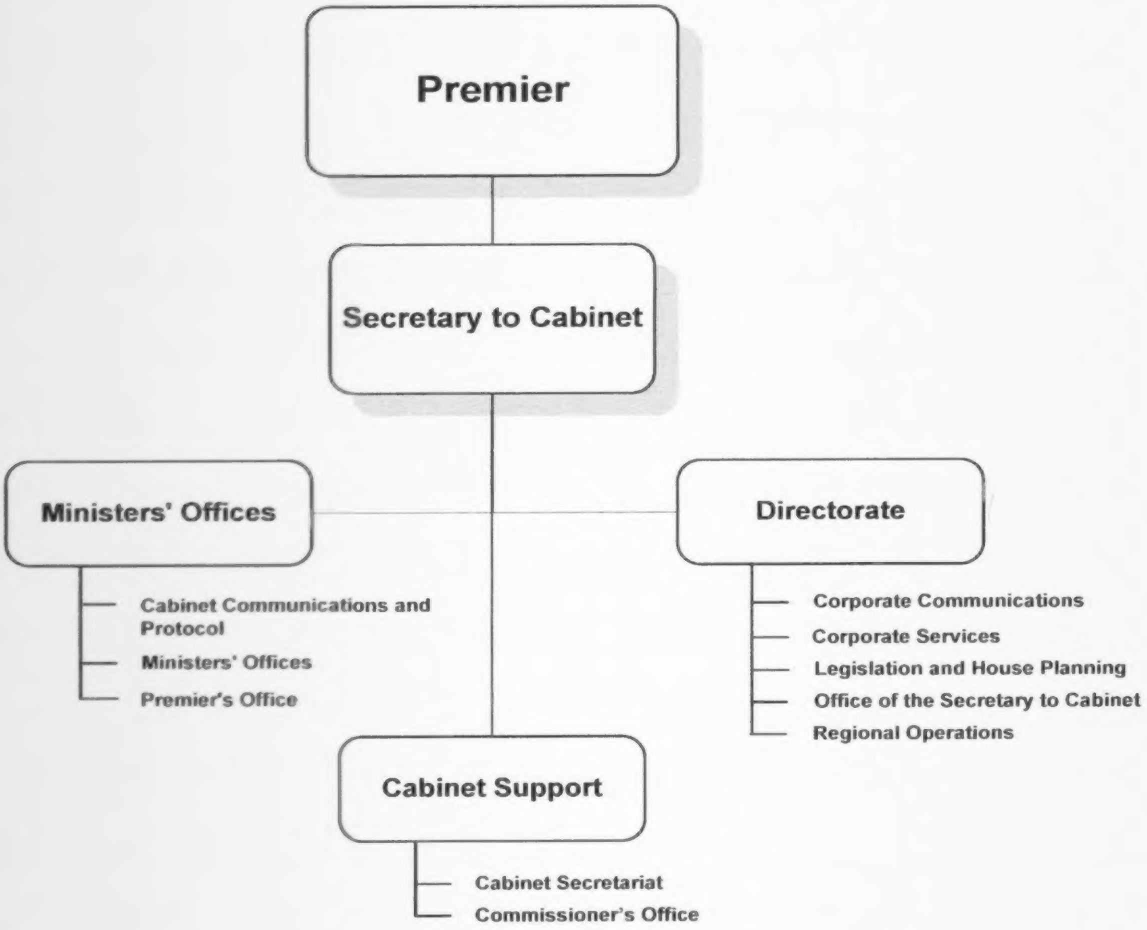
Executive

Organizational Chart


Premier
Principal Secretary
Deputy Minister and Secretary to Cabinet
Minister Responsible
Director, Cabinet Communications
Directors Regional Operations
Manager Corporate Services
Assistant Deputy Minister and Deputy Secretary to Cabinet
Chief of Protocol
Director, Corporate Communications
Legislative Coordinator

Executive

Accounting Structure Chart

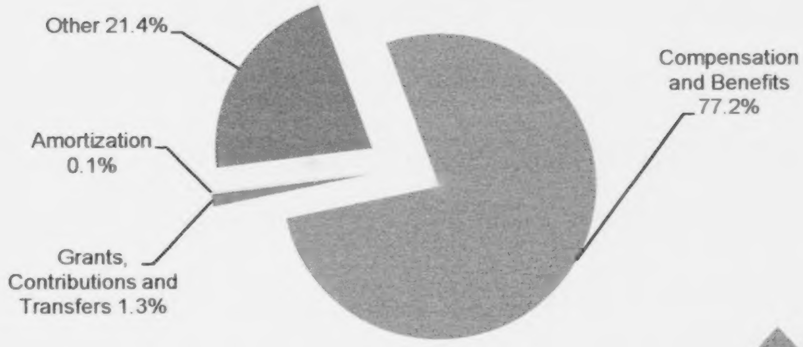

Premier
Secretary to Cabinet
Ministers' Offices
Cabinet Communications and Protocol
Ministers' Offices
Premier's Office
Directorate
Corporate Communications
Corporate Services
Legislation and House Planning
Office of the Secretary to Cabinet
Regional Operations
Cabinet Support
Cabinet Secretariat
Commissioner's Office

Executive

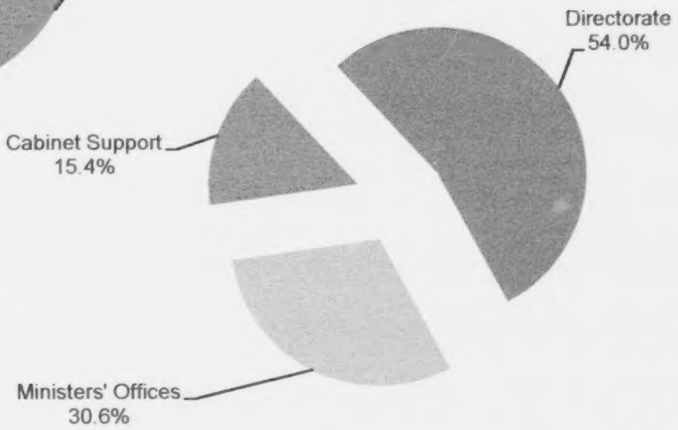
Graphs

Operations Expenditures

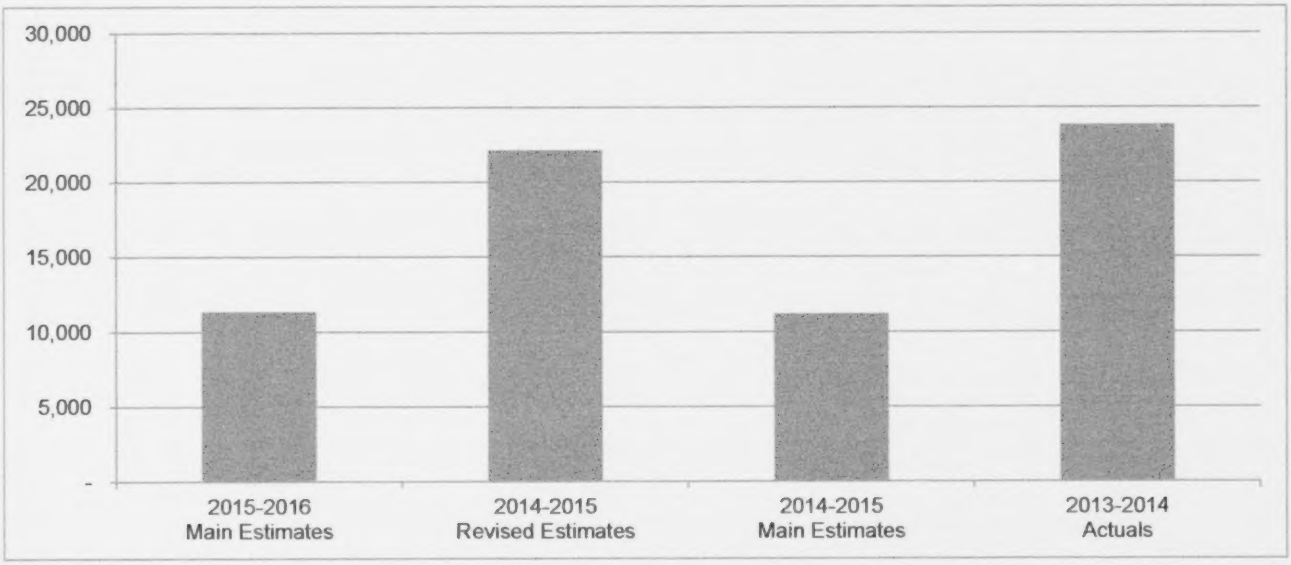
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Executive

The mandate of the Department of Executive is to provide overall management and direction to the Executive branch of Government.

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Activity				
Cabinet Support	**1,743**	1,921	1,921	2,282
Directorate	**6,121**	16,843	5,886	18,120
Ministers' Offices	**3,471**	3,371	3,371	3,423
	11,335	22,135	11,178	23,825
Expenditure Category				
Compensation and Benefits	**8,751**	8,624	8,623	15,151
Grants, Contributions and Transfers	**150**	150	150	337
Amortization	**7**	7	7	7
Chargebacks	**380**	380	380	487
Computer Hardware and Software	**49**	49	49	1,960
Contract Services	**852**	11,803	852	3,834
Controllable Assets	**30**	30	30	274
Fees and Payments	**46**	46	46	34
Materials and Supplies	**263**	268	268	309
Purchased Services	**277**	248	243	574
Travel	**530**	530	530	858
	11,335	22,135	11,178	23,825
Total Revenues	**150**	150	150	22,650
Total Active Positions	**67**		66	
Infrastructure Investment	-	-	-	-

Executive

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Transfer Payments				
Federal Cost Shared	-	-	-	22,500
General				
Grants-in-Kind				
Band Council Subsidized Leases	**150**	150	150	150
	150	150	150	22,650

Executive

Active Position Summary

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Cabinet Support	10	-	-	10	11	-	-	11
Directorate	18	20	-	38	18	18	-	36
Ministers' Offices	19	-	-	19	19	-	-	19
	47	20	-	67	48	18	-	66
Regional Allocation								
Headquarters	42	-	-	42	43	-	-	43
North Slave	3	-	-	3	3	-	-	3
Tłı̨chǫ	-	4	-	4	-	3	-	3
South Slave	-	1	-	1	-	1	-	1
Dehcho	-	4	-	4	-	3	-	3
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	47	20	-	67	48	18	-	66
Community Allocation								
Headquarters	42	-	-	42	43	-	-	43
Regional Offices	5	-	-	5	5	-	-	5
Other	-	20	-	20	-	18	-	18
	47	20	-	67	48	18	-	66

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Executive

Cabinet Support

Activity Description

Cabinet Support is responsible for ensuring systems are in place to support informed decision-making and to successfully implement Cabinet direction. Cabinet Support offers objective policy analysis, a coherent approach to the legislative process, and operational support through the Cabinet Secretariat and the Commissioner's Office.

Cabinet Secretariat provides broad policy advice to the Premier and Cabinet and support for all Cabinet operations, including: maintaining the integrity of the Cabinet record and disseminating Cabinet direction; providing strategic advice and support for cross-government planning activities, supporting the Committees-of-Cabinet and Deputy Minister coordinating committees, reporting on government progress toward overall goals and priorities and supporting nominations and appointments to public boards.

The Commissioner's Office provides office space and operational support for the federally appointed Commissioner of the Northwest Territories.

Executive

Cabinet Support

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Cabinet Secretariat	**1,542**	1,730	1,730	2,126
Commissioner's Office	**201**	191	191	156
	1,743	1,921	1,921	2,282
Expenditure Category				
Compensation and Benefits	**1,456**	1,629	1,629	1,916
Computer Hardware and Software	**14**	14	14	-
Contract Services	**85**	85	85	221
Controllable Assets	**-**	-	-	25
Fees and Payments	**8**	8	8	7
Materials and Supplies	**45**	50	50	27
Purchased Services	**55**	55	55	61
Travel	**80**	80	80	25
	1,743	1,921	1,921	2,282

Executive

Cabinet Support

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	10	-	-	10	11	-	-	11
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	10	-	-	10	11	-	-	11
Community Allocation								
Headquarters	10	-	-	10	11	-	-	11
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	10	-	-	10	11	-	-	11

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Executive

Directorate

Activity Description

Office of the Secretary to Cabinet is responsible for leading the senior management of the territorial public service, managing the executive functions of the bureaucracy, supporting Executive Council decision making, and coordinating the development and implementation of government-wide direction. The Office is also responsible for the management of the Department of Executive and the planning and administration of functions necessary to further the Department's mandate. The Secretary to Cabinet is accountable to the Premier for the proper conduct of business of the Department.

Legislation and House Planning is responsible for the provision of broad policy advice on legislative initiatives, support for the development of the legislative agenda, and a full range of administrative services in support of Cabinet business in the Legislative Assembly during Session.

Corporate Communications provides broad communications advice and support across government and promotes an integrated corporate approach to communications.

Corporate Services provides financial, human resource, records management and information system and technology support to the Executive Offices and Commissioner's Office.

Regional Operations are responsible for implementing Cabinet priorities and direction, coordinating GNWT program and service responsibilities in the regions, as well as the overall management of the Single Window Service Centres.

Executive

Directorate

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Corporate Communications	**510**	490	490	284
Corporate Services	**1,606**	1,571	1,565	1,350
Devolution	**-**	10,951	-	13,471
Legislation & House Planning	**546**	526	526	454
Office of the Secretary to Cabinet	**862**	832	832	771
Regional Operations	**2,597**	2,473	2,473	1,790
	6,121	16,843	5,886	18,120
Expenditure Category				
Compensation and Benefits	**4,574**	4,374	4,373	10,376
Grants, Contributions and Transfers	**150**	150	150	312
Amortization	**7**	7	7	7
Chargebacks	**380**	380	380	487
Computer Hardware and Software	**35**	35	35	1,959
Contract Services	**404**	11,355	404	3,430
Controllable Assets	**30**	30	30	243
Fees and Payments	**5**	5	5	24
Materials and Supplies	**143**	143	143	239
Purchased Services	**112**	83	78	407
Travel	**281**	281	281	636
	6,121	16,843	5,886	18,120

Executive

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Grants				
Band Council Subsidized Leases Grant-in-Kind	**150**	150	150	150
Devolution Negotiations	-	-	-	162
	150	150	150	312
Total Grants	**150**	150	150	312

Descriptions of Grants

Band Council Subsidized Leases Grant-in-Kind (150) - To record the Grant-in-Kind associated with subsidized office space lease benefits currently provided to various band councils.

Deh Gah Got'ie Dene Council
Deninu K'ue First Nation
Fort Norman Band
Deline Dene Band
Tetit Gwich'in Band

Devolution Negotiations - NWT Metis Nation - Aboriginal Government participation and Engagement Grants.

Northwest Territory Metis Nation
Gwich'in Tribal Council
Inuvialuit Regional Corporation
Tłįchǫ Government
Sahtu Secretariat Inc.
Yellowknives Dene First Nation
Deninu Ku'e First Nations

Executive

Directorate

Active Positions
(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	13	-	-	13
North Slave	3	-	-	3	3	-	-	3
Tłı̨chǫ	-	4	-	4	-	3	-	3
South Slave	-	1	-	1	-	1	-	1
Dehcho	-	4	-	4	-	3	-	3
Sahtu	-	4	-	4	-	4	-	4
Beaufort Delta	2	7	-	9	2	7	-	9
	18	20	-	38	18	18	-	36
Community Allocation								
Headquarters	13	-	-	13	13	-	-	13
Regional Offices	5	-	-	5	5	-	-	5
Other	-	20	-	20	-	18	-	18
	18	20	-	38	18	18	-	36

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Executive

Ministers' Offices

Activity Description

The Premier's Office supports the Premier with the management of the executive functions of government and takes a lead in coordinating the government's activities related to the political development of the Northwest Territories.

Ministers' Offices provides support for the Ministers, their offices and support staff. This includes salaries and operational expenses for the Ministers and their staff.

Cabinet Communications and Protocol is responsible for supporting the Premier and Cabinet and providing communications leadership to ensure that the public is adequately informed and providing a proficient protocol service on behalf of the GNWT for visiting dignitaries and heads of state.

Executive

Ministers' Offices

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Cabinet Communications & Protocol	**688**	688	688	199
Ministers' Offices	**1,706**	1,676	1,676	1,604
Premier's Office	**1,077**	1,007	1,007	1,620
	3,471	3,371	3,371	3,423
Expenditure Category				
Compensation and Benefits	**2,721**	2,621	2,621	2,859
Grants, Contributions and Transfers	-	-	-	25
Computer Hardware and Software	-	-	-	1
Contract Services	**363**	363	363	183
Controllable Assets	-	-	-	6
Fees and Payments	**33**	33	33	3
Materials and Supplies	**75**	75	75	43
Purchased Services	**110**	110	110	106
Travel	**169**	169	169	197
	3,471	3,371	3,371	3,423

Executive

Ministers' Offices

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Grants				
Special Grant	-	-	-	25

Descriptions of Grants

Special Grant - Funding provided to the Canadian Red Cross to support the organization's continuing relief efforts in response to Typhoon Haiyan in the Philippines.

Executive

Ministers' Offices

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	19	-	-	19	19	-	-	19
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	19	-	-	19	19	-	-	19
Community Allocation								
Headquarters	19	-	-	19	19	-	-	19
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	19	-	-	19	19	-	-	19

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Executive

Lease Commitments

(Information Item)

		(thousands of dollars)	
Type of Property	Community	2015-2016 Main Estimates	Future Lease Payments
Office Space – Single Window Service Centre	Aklavik	12	-
Office Space – Single Window Service Centre	Behchokǫ̀	15	-
Office Space – Single Window Service Centre	Colville Lake	12	-
Office Space – Single Window Service Centre	Délı̨ne	7	-
Office Space – Single Window Service Centre	Fort Good Hope	14	-
Office Space – Single Window Service Centre	Fort Liard	9	-
Office Space – Single Window Service Centre	Fort Providence	14	-
Office Space – Single Window Service Centre	Fort Resolution	12	-
Office Space – Single Window Service Centre	Fort MacPherson	15	-
Office Space – Single Window Service Centre	Gamètì	12	-
Office Space – Single Window Service Centre	Nahanni Butte	12	-
Office Space – Single Window Service Centre	Paulatuk	15	-
Office Space – Single Window Service Centre	Sachs Harbour	14	-
Office Space – Single Window Service Centre	Tsiigehtchic	14	-
Office Space – Single Window Service Centre	Tulita	10	-
Office Space – Single Window Service Centre	Ulukhaktok	6	-
Office Space – Single Window Service Centre	Whatì	12	-
		206	-

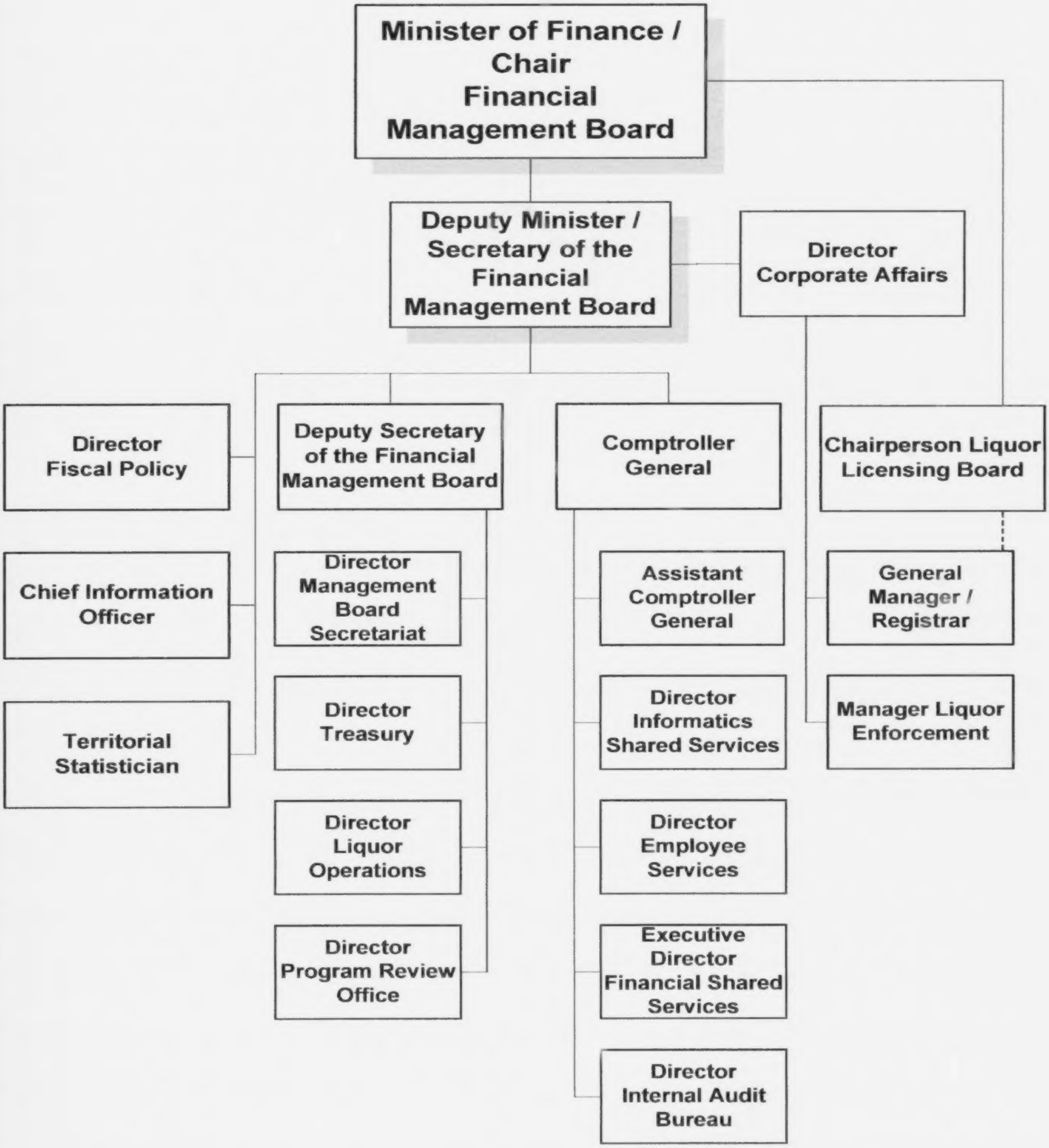
The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Finance

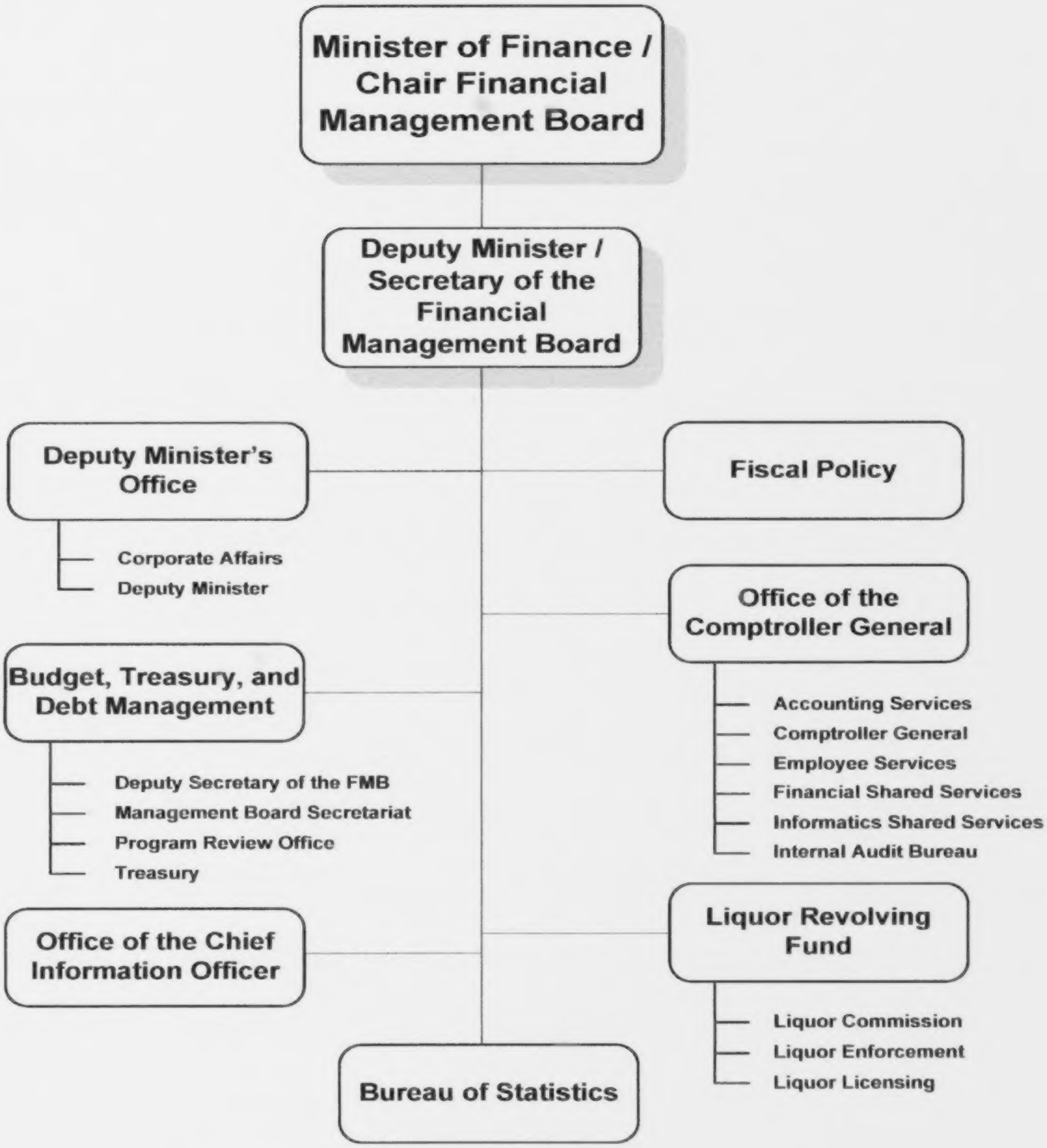
Finance

Organizational Chart


Minister of Finance / Chair Financial Management Board
Deputy Minister / Secretary of the Financial Management Board
Director Corporate Affairs
Director Fiscal Policy
Chief Information Officer
Territorial Statistician
Deputy Secretary of the Financial Management Board
Director Management Board Secretariat
Director Treasury
Director Liquor Operations
Director Program Review Office
Comptroller General
Assistant Comptroller General
Director Informatics Shared Services
Director Employee Services
Executive Director Financial Shared Services
Director Internal Audit Bureau
Chairperson Liquor Licensing Board
General Manager / Registrar
Manager Liquor Enforcement

Finance

Accounting Structure Chart

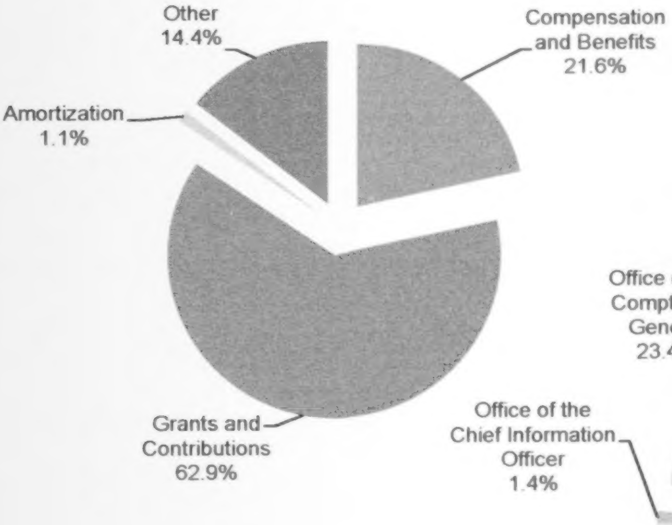

Minister of Finance / Chair Financial Management Board
Deputy Minister / Secretary of the Financial Management Board
Deputy Minister's Office
Corporate Affairs
Deputy Minister
Fiscal Policy
Office of the Comptroller General
Accounting Services
Comptroller General
Employee Services
Financial Shared Services
Informatics Shared Services
Internal Audit Bureau
Budget, Treasury, and Debt Management
Deputy Secretary of the FMB
Management Board Secretariat
Program Review Office
Treasury
Office of the Chief Information Officer
Liquor Revolving Fund
Liquor Commission
Liquor Enforcement
Liquor Licensing
Bureau of Statistics

Finance

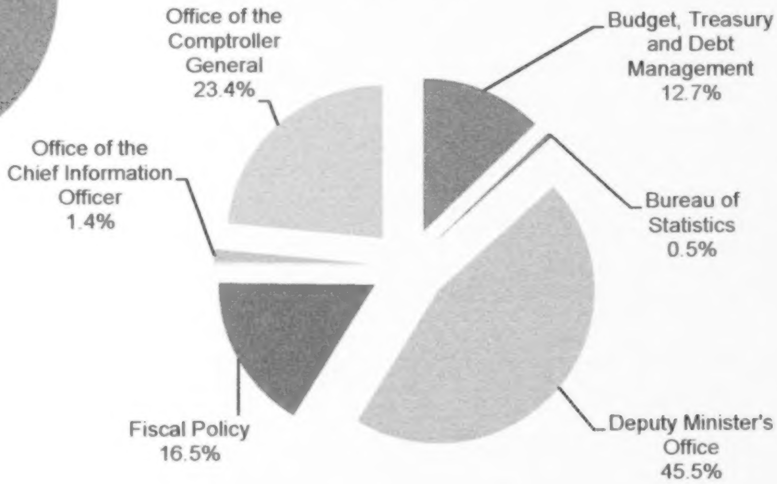
Graphs

Operations Expenditures

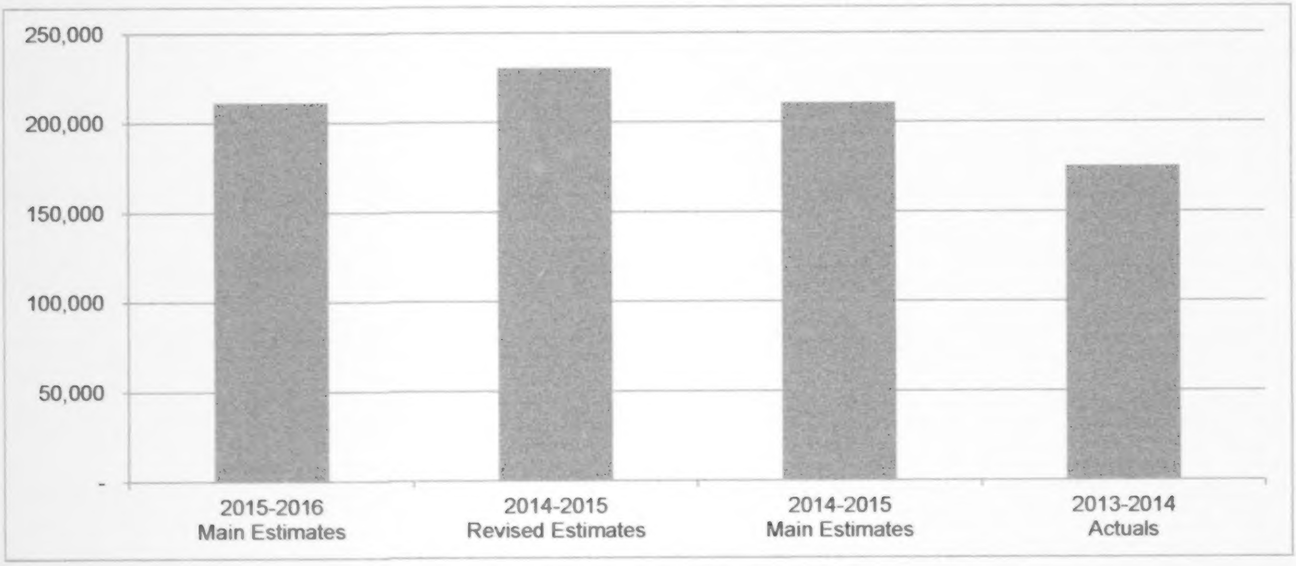
By Expenditure Category



By Activity



Operations Expenditures Comparison (thousands of dollars)



Finance

To obtain, manage and control the financial resources required to support the priorities identified by the Legislative Assembly through implementation of Government of the Northwest Territories' policies and programs and ensuring effective, efficient and economical management of financial and information resources.

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Activity				
Budget, Treasury and Debt Management	**26,860**	27,800	27,800	21,143
Bureau of Statistics	**1,069**	1,042	1,042	1,585
Deputy Minister's Office	**96,193**	109,613	89,569	82,113
Fiscal Policy	**34,816**	40,129	40,129	23,811
Liquor Revolving Fund	**63**	63	63	62
Office of the Chief Information Officer	**2,837**	2,460	2,460	1,899
Office of the Comptroller General	**49,424**	49,392	49,567	44,638
	211,262	230,499	210,630	175,251
Expenditure Category				
Compensation and Benefits	**45,624**	42,362	42,355	39,121
Grants, Contributions and Transfers	**132,946**	156,304	136,267	108,055
Amortization	**2,315**	2,315	2,315	2,173
Chargebacks	**1,266**	1,266	1,266	1,926
Computer Hardware and Software	**1,947**	2,096	2,096	1,519
Contract Services	**10,930**	8,570	8,745	6,266
Controllable Assets	**33**	33	33	808
Fees and Payments	**437**	437	437	538
Interest	**11,366**	12,966	12,966	10,394
Materials and Supplies	**618**	618	618	365
Purchased Services	**3,092**	2,892	2,892	3,007
Travel	**688**	640	640	1,066
Valuation Allowances	-	-	-	13
	211,262	230,499	210,630	175,251
Total Revenues	**1,579,115**	1,545,361	1,561,450	1,465,253
Total Active Positions	**265**		265	
Infrastructure Investment	**210**	1,031	450	19

Finance

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Grant from Canada	**1,232,755**	1,208,840	1,208,840	1,121,244
Transfer Payment				
Federal Cost Shared	-	-	-	271
Canada Health Transfer	**41,629**	47,085	39,180	21,512
Canada Social Transfer	**15,855**	15,533	15,357	15,248
	57,484	62,618	54,537	37,031
Taxation				
Personal Income Tax	**108,379**	107,873	104,862	89,451
Corporate Income Tax	**40,640**	29,020	53,119	81,256
Tobacco Tax	**15,811**	15,952	15,826	15,683
Fuel Tax	**18,817**	18,658	18,890	18,514
Payroll Tax	**42,743**	41,987	45,206	41,245
Property Taxes and School Levies	**28,797**	28,780	27,885	27,866
Basic Insurance Premium Tax	**4,600**	4,500	4,500	4,329
Fire Insurance Premium Tax	**480**	460	460	316
	260,267	247,230	270,748	278,660
General				
Revolving Fund Net Revenue				
Liquor Commission Net Revenue	**26,936**	24,720	25,372	24,124
Regulatory Revenue				
Insurance License Fees	**470**	450	450	496
Property Tax Administrator Fee	**13**	13	13	-
Other Fees	-	-	-	251
Investment Income				
Investment Interest	**600**	600	600	1,071
Investment Pool Cost Recoveries	**80**	80	80	82
Program				
Insured and Third Party Recoveries	**60**	60	60	734
Medical Transportation Recoveries	**450**	750	750	1,560
	28,609	26,673	27,325	28,318
	1,579,115	1,545,361	1,561,450	1,465,253

Finance

Active Position Summary

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Budget, Treasury and Debt Management	**36**	-	-	**36**	36	-	-	36
Bureau of Statistics	**7**	-	-	**7**	7	-	-	7
Deputy Minister's Office	**9**	-	-	**9**	9	-	-	9
Fiscal Policy	**9**	-	-	**9**	9	-	-	9
Office of the Chief Information Officer	**10**	-	-	**10**	10	-	-	10
Office of the Comptroller General	**194**	-	-	**194**	194	-	-	194
	265	-	-	**265**	265	-	-	265
Regional Allocation								
Headquarters	**197**	-	-	**197**	197	-	-	197
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	**2**	-	-	**2**	2	-	-	2
South Slave	**24**	-	-	**24**	24	-	-	24
Dehcho	**11**	-	-	**11**	11	-	-	11
Sahtu	**7**	-	-	**7**	7	-	-	7
Beaufort Delta	**24**	-	-	**24**	24	-	-	24
	265	-	-	**265**	265	-	-	265
Community Allocation								
Headquarters	**197**	-	-	**197**	197	-	-	197
Regional Offices	**66**	-	-	**66**	66	-	-	66
Other	**2**	-	-	**2**	2	-	-	2
	265	-	-	**265**	265	-	-	265

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Finance

Budget, Treasury and Debt Management

Activity Description

The Budget, Treasury and Debt Management Activity is responsible for the management of the government's financial resources by ensuring that the use of public funds are properly budgeted, monitored, reviewed, and utilized efficiently.

The office of the Deputy Secretary of the Financial Management Board (FMB) oversees the management of the activity in the Division, including the GNWT Public Private Partnership Policy and Management Framework.

The Management Board Secretariat supports the operations of the FMB, and is also responsible for the GNWTs' budget cycle.

The Treasury Division is responsible for licensing and regulating insurance companies, agents, brokers and adjusters operating in the NWT, administering legislated tax programs, administering the GNWTs' insurance and self-insurance programs, and the GNWT Heritage Fund.

The Program Review Office has four main areas of business: the review of programs and services to clarify and confirm mandates, determine program effectiveness, and report on results with a view to recommending modifications or improvements; working with departments to assist with program review, evaluation, and performance monitoring through direct support and advice; the provision of training to build evaluation capacity in the GNWT; and integrating business planning and risk management into overall government planning processes.

Budget, Treasury and Debt Management

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Deputy Secretary of the FMB				
Mackenzie Valley Fibre Link	**7,000**	7,000	7,000	2,728
NWT Energy Corporation Contribution	-	-	-	450
Other Program Costs	**437**	261	261	673
Management Board Secretariat	**1,579**	1,475	1,475	1,313
Program Review Office	**770**	750	750	615
Treasury				
Banking Fees	**350**	150	150	292
Insurance Premiums	**2,305**	2,305	2,305	2,218
Interest - Deh Cho Bridge	**8,166**	8,166	8,166	9,499
Interest Expense	**3,200**	4,800	4,800	895
Other Program Costs	**2,829**	2,669	2,669	2,258
Tax Commissions	**224**	224	224	202
	26,860	27,800	27,800	21,143
Expenditure Category				
Compensation and Benefits	**4,971**	4,502	4,502	4,265
Grants, Contributions and Transfers	-	-	-	450
Computer Hardware and Software	**10**	19	19	17
Contract Services	**7,278**	7,278	7,278	2,935
Controllable Assets	-	-	-	17
Fees and Payments	**234**	234	234	223
Interest	**11,366**	12,966	12,966	10,394
Materials and Supplies	**125**	125	125	30
Purchased Services	**2,710**	2,510	2,510	2,546
Travel	**166**	166	166	266
	26,860	27,800	27,800	21,143

Finance

Budget, Treasury and Debt Management

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
NWT Energy Corporation Contribution	-	-	-	450

Descriptions of 2015-16 Contributions

NWT Energy Corporation Contribution - Business case development for NWT Grid Expansion - Phase I (One-time contribution)

Finance

Budget, Treasury and Debt Management

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	34	-	-	34	34	-	-	34
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	36	-	-	36	36	-	-	36

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	34	-	-	34	34	-	-	34
Regional Offices	2	-	-	2	2	-	-	2
Other	-	-	-	-	-	-	-	-
	36	-	-	36	36	-	-	36

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Finance

Bureau of Statistics

Activity Description

The Bureau of Statistics ensures, as the central statistics agency, the GNWT has appropriate statistical information and provides statistical advice, analysis, and assistance to Departments, regional offices, and central agencies.

Finance

Bureau of Statistics

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Program Detail				
NWT Community Survey	-	-	-	511
Other Program Costs	**1,069**	1,042	1,042	1,074
	1,069	1,042	1,042	1,585
Expenditure Category				
Compensation and Benefits	**972**	945	945	1,215
Computer Hardware and Software	**9**	9	9	23
Contract Services	**10**	10	10	10
Fees and Payments	**5**	5	5	-
Materials and Supplies	**10**	10	10	13
Purchased Services	**20**	20	20	24
Travel	**43**	43	43	300
	1,069	1,042	1,042	1,585

Finance

Bureau of Statistics

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	7	-	-	7	7	-	-	7
Community Allocation								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	7	-	-	7	7	-	-	7

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Finance

Deputy Minister's Office

Activity Description

The Deputy Minister's Office includes the Office of the Deputy Minister/Secretary of the Financial Management Board and the Corporate Affairs Division.

The duties and responsibilities of the Deputy Minister of Finance/Secretary of the Financial Management Board are conducted as described in the Financial Administration Act. In addition, this Division directs the support of the Financial Management Board and provides financial and administrative leadership for the GNWT.

The Corporate Affairs Division is responsible for: developing and maintaining departmental policies and legislation; the department's budget management and records programs; the provision of information management support to the department; providing strategic advice on departmental performance and emerging issues; and coordinating the department's involvement in the self-government and devolution processes.

Finance

Deputy Minister's Office

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Corporate Affairs				
Contribution to NWT Heritage Fund	**7,600**	250	250	250
Contribution to NWT Housing Corporation	**85,368**	83,519	83,482	69,316
Contribution to NWT Power Corporation	**-**	22,800	2,800	9,400
Other Program Costs	**2,745**	2,597	2,590	2,552
Deputy Minister's Office	**480**	447	447	595
	96,193	109,613	89,569	82,113
Expenditure Category				
Compensation and Benefits	**1,936**	1,755	1,748	2,061
Grants, Contributions and Transfers	**92,968**	106,569	86,532	78,966
Chargebacks	**995**	995	995	722
Computer Hardware and Software	**-**	-	-	8
Contract Services	**107**	107	107	149
Controllable Assets	**-**	-	-	1
Fees and Payments	**4**	4	4	8
Materials and Supplies	**42**	42	42	6
Purchased Services	**78**	78	78	98
Travel	**63**	63	63	81
Valuation Allowances	**-**	-	-	13
	96,193	109,613	89,569	82,113

Finance

Deputy Minister's Office

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Northwest Territories Heritage Fund	**7,600**	250	250	250
Northwest Territories Housing Corporation	**85,368**	83,519	83,482	69,316
Northwest Territories Power Corporation, General Rate Application	-	2,800	2,800	9,400
Northwest Territories Power Corporation, Snare Hydro System	-	20,000	-	-
Total Contributions	**92,968**	106,569	86,532	78,966

Descriptions of Contributions

Northwest Territories Heritage Fund (7,600) - Transfer of funds from the Consolidated Revenue Fund to the NWT Heritage Fund.

Northwest Territories Housing Corporation (85,368) - Contribution to the Northwest Territories Housing Corporation for the Government of the Northwest Territories' share of the operating costs of the Corporation.

Northwest Territories Power Corporation, General Rate Application - To ensure there will not be an adverse impact on the cost of living in NWT communities, the GNWT provided financial support to the NWT Power Corporation to ensure the required rate increases for the general rate application and Inuvik gas issue are phased in over three years. The contribution includes a payment to the NWT Power Corporation's fuel stabilization fund balance.

Northwest Territories Power Corporation, Snare Hydro System - To ensure the impact of low water conditions on the Snare Hydro System does not impact the cost of living for NWT residents and businesses.

Finance

Deputy Minister's Office

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	9	-	-	9	9	-	-	9
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9
Community Allocation								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9

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Finance

Fiscal Policy

Activity Description

Fiscal Policy is responsible for providing research, analysis and recommendations on the fiscal policies of the government; monitoring economic conditions as they affect the government's fiscal position; providing macroeconomic research and policy advice; providing analysis and advice on Canadian and NWT tax policies; monitoring and advising on intergovernmental fiscal relations; and preparing the annual budget address. The Activity also provides technical support for the Minister and Deputy Minister of Finance in federal-provincial-territorial discussions and represents the GNWT on intergovernmental Finance committees.

Finance

Fiscal Policy

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Cost of Living Tax Credit	**21,900**	22,400	22,400	21,390
Net Fiscal Benefit Transfer to Aboriginal Parties	**10,100**	15,000	15,000	-
NWT Child Benefit	**1,200**	1,200	1,200	1,116
Other Program Costs	**1,616**	1,529	1,529	1,305
	34,816	40,129	40,129	23,811
Expenditure Category				
Compensation and Benefits	**1,369**	1,282	1,282	1,133
Grants, Contributions and Transfers	**33,200**	38,600	38,600	22,506
Contract Services	**30**	30	30	5
Fees and Payments	**96**	96	96	96
Materials and Supplies	**30**	30	30	12
Purchased Services	**15**	15	15	17
Travel	**76**	76	76	42
	34,816	40,129	40,129	23,811

Finance

Fiscal Policy

Grants, Contributions, and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Grants				
Cost of Living Tax Credit	**21,900**	22,400	22,400	21,390
NWT Child Benefit	**1,200**	1,200	1,200	1,116
	23,100	23,600	23,600	22,506
Transfers				
Net Fiscal Benefit Transfer to Aboriginal Parties	**10,100**	15,000	15,000	-
Total Grants and Transfers	**33,200**	38,600	38,600	22,506

Descriptions of Grants and Transfers

Cost of Living Tax Credit (21,900) - A refundable credit based on annual net income with a minimum credit of $350 ($700 for couples) and a maximum credit of $942 delivered through the tax system and available to all NWT residents.

NWT Child Benefit (1,200) - A minimum $330 per child payment provided to families with net incomes below $20,921.

Net Fiscal Benefit Transfer to Aboriginal Parties (10,100) - As described in Schedule 18 of the Northwest Territories Lands and Resources Devolution Agreement with Canada, the Government of the Northwest Territories will transfer 25 per cent of the Government of the Northwest Territories' net fiscal benefit from resource revenues to Aboriginal Parties. Amounts paid will depend on the actual resource revenue amounts earned each fiscal year.

Finance

Fiscal Policy

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	9	-	-	9	9	-	-	9
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9
Community Allocation								
Headquarters	9	-	-	9	9	-	-	9
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	9	-	-	9	9	-	-	9

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Finance

Liquor Revolving Fund

Activity Description

The Liquor Revolving Fund is established under the *Liquor Act* (Act) and provides working capital to finance the operations of the Liquor Licensing Board (Board), the Liquor Commission (Commission) and the administration and enforcement of the Act. The Liquor Licensing Board is responsible for the issuance of all types of liquor permits. The Liquor Licensing and Enforcement Division provides support to the Board, is responsible for the enforcement of liquor-related regulations and restrictions, and assists communities in respect of matters arising under the Act. The Liquor Commission is responsible for the purchase, warehousing, distribution and sale of all alcoholic beverages in the Northwest Territories. The Board, Commission and Liquor Licensing and Enforcement are funded by the sale of alcoholic beverages.

Finance

Liquor Revolving Fund

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Expenditure Category				
Amortization	**63**	63	63	62

Finance

Office of the Chief Information Officer

Activity Description

The Office of the Chief Information Officer (OCIO) serves as the GNWT's senior authority on corporate activities associated with Information and Communications Technology (ICT). This includes Information Systems (IS), Information Technology (IT) and the management of information (IM). The OCIO provides strategic, policy and operational advice to the Informatics Policy Council (IPC), and ensures corporate activities related to strategy, policy implementation, planning and information security are undertaken in a timely and consistent manner.

The OCIO is the lead for current ICT Strategy (Service Innovation Strategy 2013-2016). The Strategy guides the development, management and use of the government's information resources in a manner that supports the government's strategic business goals and operational needs. Other activities include:

- Collaborating with departments on development of strategic and policy frameworks;
- Providing day-to-day guidance regarding Strategy and policy implementation;
- Providing best practice advice and guidance on information and cyber security;
- Coordinating all corporate-level processes pertaining to the ICT environment;
- Providing governance support for and coordinate the flow of information to the IPC.

The Activity is also responsible for GNWT involvement in broadband and telecommunications regulatory matters through the Canadian Radio & Telecommunications Commission (CRTC). The GNWT, through the OCIO, takes on an advocacy role with respect to telecommunications and broadband issues in the north and represents residents and businesses in proceedings with the CRTC and the Government of Canada, to ensure that northern interests are considered in all broadband and telecom regulatory decisions. The OCIO is in the best position to take on this activity as it regularly deals with the Federal Government and the private sector on telecommunications and broadband issues.

Finance

Office of the Chief Information Officer

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Other Program Costs	**2,837**	2,410	2,410	1,774
Broadband Initiatives Support	-	50	50	125
	2,837	2,460	2,460	1,899
Expenditure Category				
Compensation and Benefits	**1,402**	1,160	1,160	1,005
Grants, Contributions and Transfers	-	50	50	125
Amortization	**207**	207	207	159
Computer Hardware and Software	-	-	-	110
Contract Services	**1,095**	910	910	326
Controllable Assets	-	-	-	11
Fees and Payments	**51**	51	51	75
Materials and Supplies	**30**	30	30	27
Purchased Services	**24**	24	24	27
Travel	**28**	28	28	34
	2,837	2,460	2,460	1,899

Office of the Chief Information Officer

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Grants				
Government of Yukon Northern Connectivity Grant	-	-	-	10
Public Policy Forum Grant	-	-	-	15
	-	-	-	25
Contributions				
Falcon Communications	-	50	50	100
Total Grants and Contributions	-	50	50	125

Descriptions of Grants and Contributions

Government of Yukon Northern Connectivity Grant - GNWT's portion of the costs of the Northern Connectivity Report.

Public Policy Forum Grant - To assist in the identification of opportunities and solutions of ongoing broadband issues in the North.

Falcon Communications - Contribution to Falcon Communications G.P. Ltd. to defray administrative costs associated with Falcon's project to enhance NWT broadband services.

Finance

Office of the Chief Information Officer

Active Positions
(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**10**	-	-	**10**	10	-	-	10
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	10	-	-	**10**	10	-	-	10
Community Allocation								
Headquarters	**10**	-	-	**10**	10	-	-	10
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	10	-	-	**10**	10	-	-	10

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Finance

Office of the Comptroller General

Activity Description

The Office of the Comptroller General (OCG) is responsible for control of the administration of the Consolidated Revenue Fund with respect to the receipt and payment of public money, accounting policies, the financial records of the GNWT, reporting responsibilities, financial analysis, advice and interpretation, internal auditing and related matters.

Accounting Services is responsible for the development of corporate accounting procedures and policies, administration and integrity of the government's financial information systems, accounts receivable and accounts payable functions, making territorial power subsidy payments, management of the environmental liability fund, external financing reporting, and providing collections and credit granting functions.

The Informatics Shared Services (ISS) Division implements, maintains, and supports existing and new functionality within the GNWT's Enterprise Resource Planning (ERP) solution which includes financial and human resource information systems and associated reporting and tools.

The Employee Services Division is responsible for providing compensation, benefits, data management and related Helpdesk services for the Public Service. Regional employee service centres in Behchoko, Fort Simpson, Fort Smith, Hay River, Inuvik, and Norman Wells also offer benefits and data management services.

The Financial Shared Services (FSS) Division provides financial transaction processing services to all GNWT Departments and the Northwest Territories Housing Corporation. FSS has service centres in Yellowknife, Inuvik, Norman Wells, Hay River, Fort Smith and Fort Simpson, providing services as outlined through a Service Partnership Agreement with clients.

The Internal Audit Bureau provides an independent, objective internal audit and consulting service to improve the GNWT's operations by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal controls and governance processes.

Finance

Office of the Comptroller General

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Accounting Services				
Environmental Liabilities	**2,000**	-	-	2,498
Other Program Costs	**1,838**	1,725	1,725	1,555
Territorial Power Subsidy Program	**6,778**	11,085	11,085	6,008
Comptroller General	**266**	246	246	373
Employee Services				
Employee Dental	**4,971**	4,677	4,677	4,204
Medical Travel Assistance	**7,278**	7,278	7,278	8,495
Other Program Costs	**8,631**	7,677	7,677	7,880
Financial Shared Services	**8,627**	8,285	8,285	5,700
Informatics Shared Services	**7,282**	6,782	6,957	6,873
Internal Audit Bureau	**1,753**	1,637	1,637	1,052
	49,424	49,392	49,567	44,638
Expenditure Category				
Compensation and Benefits	**34,974**	32,718	32,718	29,442
Grants, Contributions and Transfers	**6,778**	11,085	11,085	6,008
Amortization	**2,045**	2,045	2,045	1,952
Chargebacks	**271**	271	271	1,204
Computer Hardware and Software	**1,928**	2,068	2,068	1,361
Contract Services	**2,410**	235	410	2,841
Controllable Assets	**33**	33	33	779
Fees and Payments	**47**	47	47	136
Materials and Supplies	**381**	381	381	277
Purchased Services	**245**	245	245	295
Travel	**312**	264	264	343
	49,424	49,392	49,567	44,638

Finance

Office of the Comptroller General

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Power Subsidy Program	**6,778**	11,085	11,085	6,008

Descriptions of Contributions

Power Subsidy Program (6,778) - Subsidy program for residential electricity consumers outside of Yellowknife.

Finance

Office of the Comptroller General

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**128**	-	-	**128**	128	-	-	128
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	**2**	-	-	**2**	2	-	-	2
South Slave	**23**	-	-	**23**	23	-	-	23
Dehcho	**11**	-	-	**11**	11	-	-	11
Sahtu	**7**	-	-	**7**	7	-	-	7
Beaufort Delta	**23**	-	-	**23**	23	-	-	23
	194	-	-	**194**	194	-	-	194
Community Allocation								
Headquarters	**128**	-	-	**128**	128	-	-	128
Regional Offices	**64**	-	-	**64**	64	-	-	64
Other	**2**	-	-	**2**	2	-	-	2
	194	-	-	**194**	194	-	-	194

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Finance

Liquor Revolving Fund

(Information Item)

The Liquor Revolving Fund is established under the *Liquor Act* (Act) and provides working capital to finance the operations of the Liquor Licensing Board (Board), the Liquor Commission (Commission) and the administration and enforcement of the Act. The Liquor Licensing Board is responsible for the issuance of all types of liquor permits. The Liquor Licensing and Enforcement Division provides support to the Board, is responsible for the enforcement of liquor-related regulations and restrictions, and assists communities in respect of matters arising under the Act. The Liquor Commission is responsible for the purchase, warehousing, distribution and sale of all alcoholic beverages in the Northwest Territories. The Board, Commission and Liquor Licensing and Enforcement are funded by the sale of alcoholic beverages.

(thousands of dollars)

	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Authorized Fund Limit	**6,500**	6,500	6,500	6,500
OPERATING RESULTS				
Income				
Liquor Sales	**51,761**	47,449	48,582	46,527
Less: Cost of goods sold	**17,542**	17,369	16,885	17,177
Gross profit from sale of liquor	**34,219**	30,080	31,697	29,350
Liquor Licensing fees	**442**	442	442	386
Other income	**9**	5	9	7
	34,670	30,527	32,148	29,743
Liquor Commission Expenses				
Agency Commissions	**4,976**	3,079	4,036	2,981
Compensation and Benefits	**1,094**	1,089	1,046	1,112
Other Expenses	**849**	825	880	741
Liquor Licensing Board and Enforcement Expenses				
Compensation and Benefits	**520**	514	515	493
Other Expenses	**295**	300	299	187
	7,734	5,807	6,776	5,514
Net Revenue	**26,936**	24,720	25,372	24,229

Any discrepancies between the "Net Revenue" actuals amounts reported above and the "Liquor Commission Net Revenue" actuals reported in the Revenue Summary are due to accounting policy differences with respect to Tangible Capital Asset thresholds and amortization methods of the NWT Liquor Commission and the GNWT.

Finance

Liquor Revolving Fund

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	14	-	-	14	14	-	-	14
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	14	-	-	14	14	-	-	14
Other	-	-	-	-	-	-	-	-
	14	-	-	14	14	-	-	14

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Finance

Work Performed on Behalf of Others

(Information Item)

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Items				
Asset Maintenance	-	116	116	-
Gwich'in Tribal Council - NWT Bureau of Statistics	-	135	-	60
Interchange Agreement	-	-	-	60
NWT Mining Survey	-	30	-	-
Public Policy Forum	-	25	-	-
	-	306	116	120

Descriptions of Work Performed on Behalf of Others

Asset Maintenance - Funding a Senior Finance Officer position to provide financial processing services for the operations, maintenance and project management services for the RCMP owned facilities in the NWT.

Gwich'in Tribal Council - NWT Bureau of Statistics - Funding a Senior Analyst position to provide analytical products specific to Gwich'in participants.

Interchange Agreement - Assignment to the position of Administrative Coordinator in Aboriginal Affairs and Northern Development Canada.

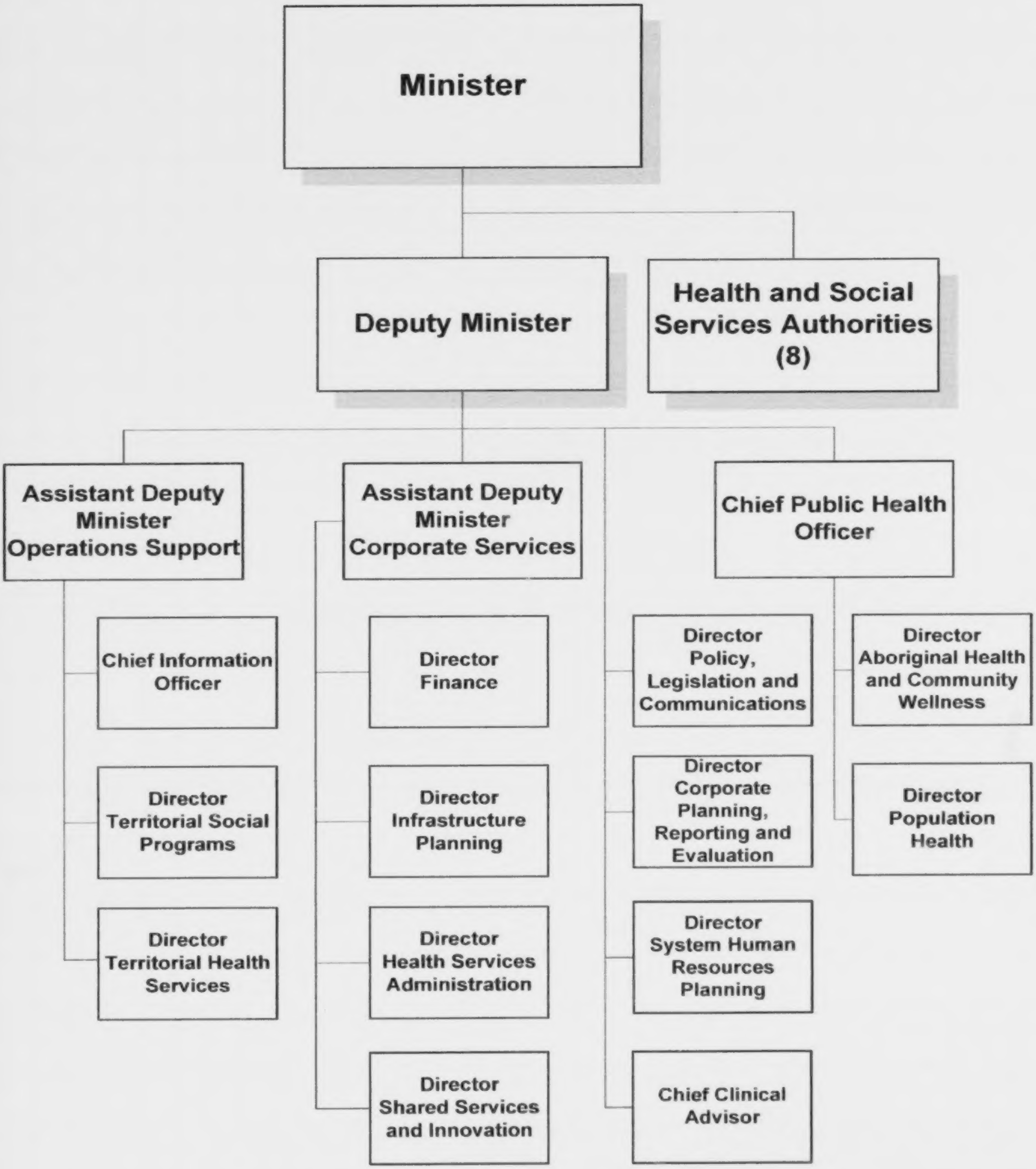
NWT Mining Survey - Funding provided to conduct a survey of mining employees on behalf of the Dominion Diamond Ekati Diamond Mine, the Rio Tinto Diavik Diamond Mine, and the DeBeers Snap Lake Mine.

Public Policy Forum - Funding from CanNor to fund a portion of the Public Policy Forum report on Northern Connectivity.

Health and Social Services

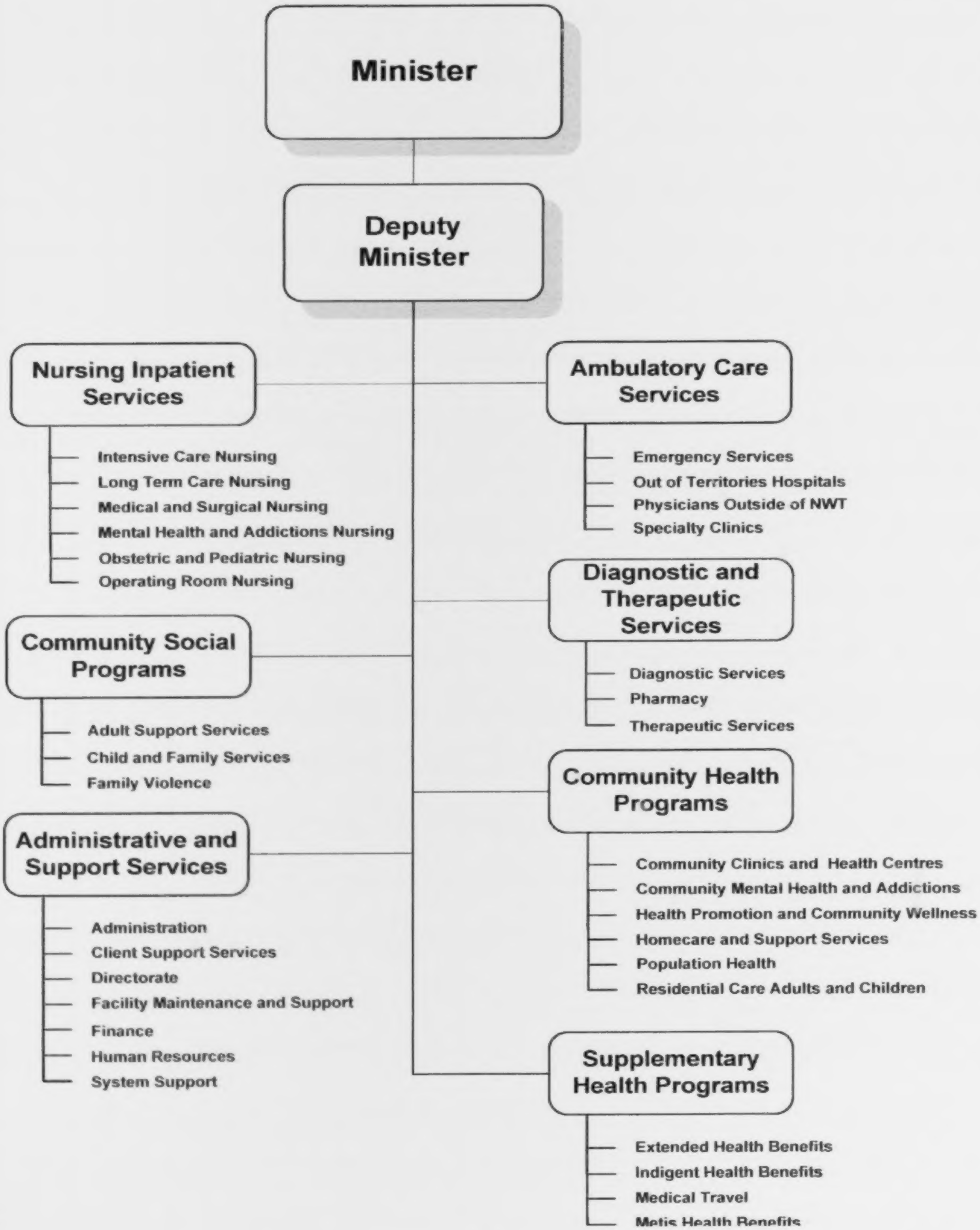
Health and Social Services

Organizational Chart


Minister
Deputy Minister
Health and Social Services Authorities (8)
Assistant Deputy Minister Operations Support
Assistant Deputy Minister Corporate Services
Chief Public Health Officer
Chief Information Officer
Director Territorial Social Programs
Director Territorial Health Services
Director Finance
Director Infrastructure Planning
Director Health Services Administration
Director Shared Services and Innovation
Director Policy, Legislation and Communications
Director Corporate Planning, Reporting and Evaluation
Director System Human Resources Planning
Chief Clinical Advisor
Director Aboriginal Health and Community Wellness
Director Population Health

Health and Social Services

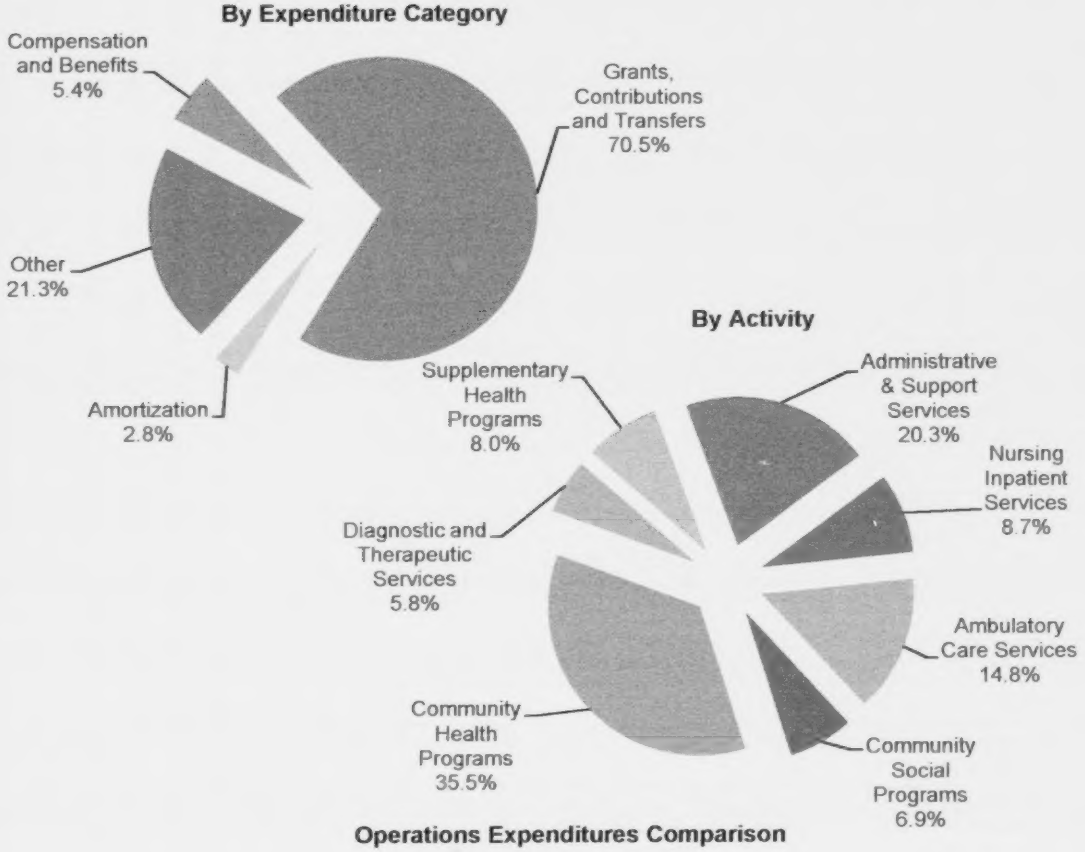
Accounting Structure Chart


Minister
Deputy Minister
Nursing Inpatient Services
Intensive Care Nursing
Long Term Care Nursing
Medical and Surgical Nursing
Mental Health and Addictions Nursing
Obstetric and Pediatric Nursing
Operating Room Nursing
Community Social Programs
Adult Support Services
Child and Family Services
Family Violence
Administrative and Support Services
Administration
Client Support Services
Directorate
Facility Maintenance and Support
Finance
Human Resources
System Support
Ambulatory Care Services
Emergency Services
Out of Territories Hospitals
Physicians Outside of NWT
Specialty Clinics
Diagnostic and Therapeutic Services
Diagnostic Services
Pharmacy
Therapeutic Services
Community Health Programs
Community Clinics and Health Centres
Community Mental Health and Addictions
Health Promotion and Community Wellness
Homecare and Support Services
Population Health
Residential Care Adults and Children
Supplementary Health Programs
Extended Health Benefits
Indigent Health Benefits
Medical Travel
Metis Health Benefits

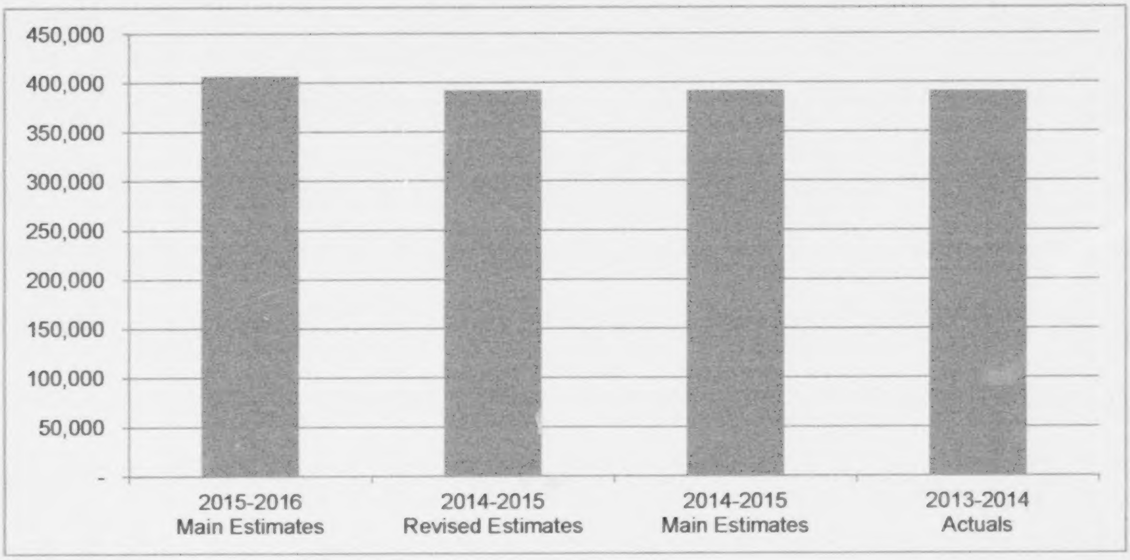
Health and Social and Services

Graphs

Operations Expenditures



Operations Expenditures Comparison (thousands of dollars)



Health and Social Services

The Department of Health and Social Services' mandate is to promote, protect and provide for the health and well-being of the people of the Northwest Territories.

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Activity				
Administrative & Support Services	**82,464**	79,711	78,805	72,004
Ambulatory Care Services	**60,154**	59,417	59,417	68,065
Community Health Programs	**144,418**	141,328	141,654	138,950
Community Social Programs	**28,199**	26,948	26,948	25,869
Diagnostic and Therapeutic Services	**23,820**	24,069	24,069	22,594
Nursing Inpatient Services	**35,470**	33,736	33,736	33,470
Supplementary Health Programs	**32,361**	27,300	27,300	30,027
	406,886	392,509	391,929	390,978
Expenditure Category				
Compensation and Benefits	**22,040**	21,136	21,061	21,491
Grants, Contributions and Transfers	**287,003**	273,882	273,461	265,166
Amortization	**11,271**	11,271	11,271	8,778
Chargebacks	**2,607**	2,561	2,559	2,569
Computer Hardware and Software	**979**	1,008	1,005	956
Contract Services	**26,688**	26,576	26,554	28,432
Controllable Assets	**1,302**	1,302	1,302	937
Fees and Payments	**52,476**	52,384	52,384	60,255
Interest	**16**	16	16	27
Loss on Sale of Assets	-	-	-	109
Materials and Supplies	**722**	715	686	666
Purchased Services	**962**	886	859	744
Travel	**820**	772	771	848
	406,886	392,509	391,929	390,978
Total Revenues	**48,820**	47,585	45,055	57,327
Total Active Positions	**178**		177	
Infrastructure Investment	**84,395**	89,999	61,888	37,121

Health and Social Services

Revenue Summary

(Information Item)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
	(thousands of dollars)			
Transfer Payments				
Wait Times Reduction Trust	**-**	-	-	309
(THSSI) - Long Term Reform	**-**	-	-	4,333
Extended Territorial Health System Sustainability Initiative (THSSI) - Medical Travel Reform	**-**	-	-	3,200
Hospital Care - Status Indians and Inuit	**22,322**	21,884	21,884	21,459
Medical Care - Status Indians and Inuit	**7,682**	7,532	7,532	7,384
Capital Transfers	**762**	381	381	-
	30,766	29,797	29,797	36,685
General				
Regulatory Revenue				
Professional Licenses Fees	**180**	180	180	189
Vital Statistics Fees	**130**	130	100	148
Environmental Health Fees	**35**	35	35	27
Program				
Reciprocal Billing - Inpatient Services	**3,000**	3,000	3,000	2,491
Reciprocal Billing - Hospital Services for Nunavut	**11,000**	11,000	8,500	14,232
Reciprocal Billing - Medical Services	**500**	500	500	377
Reciprocal Billing - Specialist Physicians for Nunavut	**1,766**	1,500	1,500	1,797
Special Allowances	**1,000**	1,000	1,000	894
Subrogated Claims and Other Recoveries	**-**	-	-	29
NWT Housing Corporation - Woodland Manor	**-**	-	-	15
Grant in Kind				
Rockhill Apartments (lease to YWCA)	**443**	443	443	443
	18,054	17,788	15,258	20,642
	48,820	47,585	45,055	57,327

Health and Social Services

Active Position Summary

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Administrative and Support Services	**118**	**3**	-	**121**	117	2	-	119
Nursing Inpatient Services	-	-	-	-	-	-	-	-
Ambulatory Care Services	-	-	-	-	-	-	-	-
Diagnostic and Therapeutic Services	-	-	-	-	-	-	-	-
Community Health Programs	**46**	-	-	**46**	45	2	-	47
Community Social Programs	**11**	-	-	**11**	11	-	-	11
Supplementary Health Programs	-	-	-	-	-	-	-	-
	175	**3**	-	**178**	173	4	-	177
Regional Allocation								
Headquarters	**150**	**3**	-	**153**	149	4	-	153
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	**1**	-	-	**1**	1	-	-	1
Dehcho	**1**	-	-	**1**	1	-	-	1
Sahtu	**2**	-	-	**2**	2	-	-	2
Beaufort Delta	**21**	-	-	**21**	20	-	-	20
	175	**3**	-	**178**	173	4	-	177
Community Allocation								
Headquarters	**150**	**3**	-	**153**	149	4	-	153
Regional Offices	**25**	-	-	**25**	24	-	-	24
Other	-	-	-	-	-	-	-	-
	175	**3**	-	**178**	173	4	-	177

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Health and Social Services

Active Position Summary

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Authority Allocation								
Dehcho Health & Social Services Authority	**88**	**11**	-	**99**	86	9	-	95
Beaufort Delta Health & Social Services Authority	**222**	**14**	-	**236**	216	13	-	229
Tłı̨chǫ Community Services Agency	**90**	**18**	-	**108**	88	18	-	106
Sahtu Health & Social Services Authority	**64**	**8**	-	**72**	62	10	-	72
Stanton Territorial Health Authority	**379**	**42**	-	**421**	375	40	-	415
Yellowknife Health & Social Services Authority	**169**	**10**	-	**179**	162	12	-	174
Fort Smith Health & Social Services Authority	**95**	**13**	-	**108**	92	17	-	109
Hay River Health & Social Services Authority	**167**	**30**	-	**197**	162	30	-	192
	1,274	**146**	-	**1,420**	1,243	149	-	1,392
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	**528**	**49**	-	**577**	517	49	-	566
Tłı̨chǫ	**90**	**18**	-	**108**	88	18	-	106
South Slave	**277**	**46**	-	**323**	269	50	-	319
Dehcho	**88**	**11**	-	**99**	86	9	-	95
Sahtu	**64**	**8**	-	**72**	62	10	-	72
Beaufort Delta	**227**	**14**	-	**241**	221	13	-	234
	1,274	**146**	-	**1,420**	1,243	149	-	1,392
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	**1,030**	**99**	-	**1,129**	1,001	101	-	1,102
Other	**244**	**47**	-	**291**	242	48	-	290
	1,274	**146**	-	**1,420**	1,243	149	-	1,392

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Health and Social Services

Administrative and Support Services

Activity Description

Under the authority of the Minister, the Directorate provides strategic leadership to the Department and the Health and Social Services Authorities. This includes responsibility for the overall establishment of strategic direction and co-ordination of reform initiatives aimed at ensuring the long-term sustainability of the health and social services system. The Directorate is also responsible for co-ordination of broad system planning and providing innovative leadership.

Administration activities include planning, organizing, directing and controlling the delivery of health and social programs and services in accordance with government policy and legislation with consideration to quality improvement, risk management, privacy protection, infection control and communications.

Finance provides financial planning and management services for the health and social services system. Services include financial planning, analysis and reporting, implementation and monitoring of internal controls, accounting and audit functions, and the administration of agreements.

Human Resources include System Human Resource Planning which provides coordination of system-wide planning for and promotion of health and social services careers. This includes collaboration with the Department of Human Resources to forecast health and social services human resources needs, and the design, delivery and evaluation of programs to support recruitment and retention specifically related to health and social services professionals. Personnel services such as employee compensation and benefits management, staff recruitment, and personnel record keeping services are provided to the Department and the Authorities by the Departments of Finance and Human Resources, with the exception of the Hay River Health and Social Services Authority which administers its own personnel services.

Systems Support, through the Information Systems Service Centre, administers and supports enterprise-wide health and social services application systems that are critical to health and social services delivery in the Northwest Territories.

Facility Maintenance and Support units within hospitals across the Authorities provide general servicing, repair and maintenance of the grounds, buildings, and equipment of the health and social services facilities. Units also provide operational support services such as housekeeping, security, laundry and linen services, material management, bio-medical engineering, and the coordination of volunteer services.

Client Support Services includes the Health Services Administration office in Inuvik that registers clients for vital statistics and health care eligibility and is responsible for the administration of Health Benefit Programs. Also included in Client Support Services are those units in health facilities that co-ordinate admission and discharge of patients, maintain health records, and administer official languages and interpretation programs.

Health and Social Services

Administrative and Support Services

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Administration	**14,232**	13,947	13,947	12,075
Client Support Services	**6,786**	6,531	5,566	5,783
Directorate	**6,113**	6,445	6,445	7,332
Facility Maintenance and Support	**27,583**	27,208	27,208	24,087
Finance	**6,132**	5,915	5,976	5,852
Human Resources	**7,143**	7,714	7,714	7,364
Systems Support	**14,475**	11,951	11,949	9,511
	82,464	79,711	78,805	72,004
Expenditure Category				
Compensation and Benefits	**15,434**	14,762	14,687	15,061
Grants, Contributions and Transfers	**43,887**	41,997	41,250	36,742
Amortization	**11,271**	11,271	11,271	8,778
Chargebacks	**2,607**	2,561	2,559	2,569
Computer Hardware and Software	**968**	979	976	886
Contract Services	**3,947**	3,835	3,813	3,375
Controllable Assets	**1,302**	1,302	1,302	931
Fees and Payments	**1,645**	1,654	1,654	2,046
Loss on Sale of Assets	-	-	-	109
Materials and Supplies	**394**	387	358	307
Purchased Services	**550**	552	525	629
Travel	**459**	411	410	571
	82,464	79,711	78,805	72,004

Health and Social Services

Administrative and Support Services

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
French Language Services	**856**	747	-	-
Health and Social Services Human Resources	**1,615**	1,615	1,615	1,023
HSS Authority Funding	**41,381**	39,592	39,592	35,683
Tłı̨chǫ Cultural Co-ordinator	**35**	35	35	36
Territorial Health Services	-	8	8	-
Total Contributions	**43,887**	41,997	41,250	36,742

Descriptions of Contributions

French Language Services (856) - Funding to deliver French language communications and services throughout the Health and Social Services system.

Health and Social Services Human Resources (1,615) - Funding for the planning, development and implementation of recruitment, retention, succession and workforce development programs.

HSS Authority Funding (41,381) - Funding to HSS Authorities for the provision of administration and support services.

Tłı̨chǫ Cultural Co-ordinator (35) - The three parties (Tłı̨chǫ, Canada and GNWT) agreed to each fund one third of the costs of a position. The GNWT's portion of funding for the Cultural Co-ordinator is to be split equally between the Departments of Health and Social Services and Education, Culture and Employment.

Territorial Health Services - Contribution to the Midwifery Association once every 2 years for midwifery practice audits.

Health and Social Services

Administrative and Support Services

Active Positions
(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**99**	**3**	-	**102**	99	2	-	101
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	**19**	-	-	**19**	18	-	-	18
	118	**3**	-	**121**	117	2	-	119

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	**99**	**3**	-	**102**	99	2	-	101
Regional Offices	**19**	-	-	**19**	18	-	-	18
Other	-	-	-	-	-	-	-	-
	118	**3**	-	**121**	117	2	-	119

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Health and Social Services

Ambulatory Care Services

Activity Description

Emergency Services refer to the assessment, diagnostic and treatment services to individuals with conditions requiring prompt medical attention.

Specialty Clinics refer to all clinics where diagnostic, consultative, and treatment services are provided, typically as the result of a referral from a primary care practitioner. Specialist services include Internal Medicine, General Surgery, Pediatrics, Obstetrics/Gynecology, Orthopedics, Urology, Orthopedic Back, Pediatrics Cardiology, Pediatrics Orthopedics, Oncology, Ophthalmology, Gynecology Oncology, Nephrology, Otolaryngology (ENT), Rheumatology, and Neurology provided by both resident and locum physicians.

Out of Territory Hospitals refers to insured hospital services to Northwest Territories' residents received outside the NWT.

Physicians Outside the NWT refers to insured physician services to Northwest Territories' residents received outside the NWT.

Health and Social Services

Ambulatory Care Services

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Emergency Services	**3,279**	3,202	3,202	3,152
Out of Territory Hospitals	**19,123**	19,123	19,123	23,164
Physicians Outside the NWT	**5,333**	5,333	5,333	6,162
Specialty Clinics	**32,419**	31,759	31,759	35,587
	60,154	59,417	59,417	68,065
Expenditure Category				
Grants, Contributions and Transfers	**22,813**	22,076	22,076	22,719
Contract Services	**50**	50	50	38
Fees and Payments	**37,291**	37,291	37,291	45,308
	60,154	59,417	59,417	68,065

Health and Social Services

Ambulatory Care Services

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
HSS Authority Funding	**22,813**	22,076	22,076	22,719

Descriptions of Contributions

HSS Authority Funding (22,813) - Funding to HSS Authorities for the provision of ambulatory care services.

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Health and Social Services

Community Health Programs

Activity Description

Community Clinics and Health Centers provide primary care services which are considered the first level of contact for individuals, families, and communities within the health system. These services are provided through health centers, community clinics and public health clinics.

Homecare and Support Services provide support to eligible northern residents for acute, chronic or palliative care clients, including personal care, nutrition and respite services.

Health Promotion and Community Wellness units work directly with community groups and Aboriginal Governments to address key community specific priorities such as injury prevention, cancer, tobacco reduction and health promotion. Early Childhood Development and Anti-Poverty initiatives are also included here.

Population Health services are aimed at broad population health through the co-ordination and ongoing management of health and wellness surveillance activities for the NWT. This includes the development of program standards, monitoring and evaluation in the areas of public health, environmental health, disease control and epidemiology.

As legislated by the *Mental Health Act* and through the establishment of program standards and monitoring, support is provided to front line staff, supervisor and managers in the delivery of Community Mental Health and Addictions programming. Programs in this area include those aimed at addressing alcohol and drug addictions including On-the-Land programming and residential treatment facilities.

Programs for Residential Care Adults and Children provides supportive living arrangements in a residential/group home setting for an extended period of time to meet physical, emotional, spiritual, and psychosocial needs. This includes facilities such as long term care facilities, group homes for adults, and residential care both inside and outside the NWT.

Health and Social Services

Community Health Programs

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Community Clinics and Health Centres	**63,841**	62,474	62,800	61,065
Community Mental Health & Addictions	**15,244**	15,003	15,003	12,124
Health Promotion and Community Wellness	**8,527**	8,355	8,355	7,861
Home Care & Support Services	**7,905**	7,654	7,654	7,650
Population Health	**3,094**	3,122	3,122	3,247
Residential Care Adults and Children	**45,807**	44,720	44,720	47,003
	144,418	141,328	141,654	138,950
Expenditure Category				
Compensation and Benefits	**5,358**	5,171	5,171	4,940
Grants, Contributions and Transfers	**113,874**	111,132	111,458	107,969
Computer Hardware and Software	**11**	29	29	23
Contract Services	**21,116**	21,116	21,116	23,545
Controllable Assets	-	-	-	6
Fees and Payments	**3,061**	2,960	2,960	1,757
Interest	**16**	16	16	27
Materials and Supplies	**318**	318	318	349
Purchased Services	**334**	256	256	87
Travel	**330**	330	330	247
	144,418	141,328	141,654	138,950

Health and Social Services

Community Health Programs

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Grants				
Medical Professional Development	**40**	40	40	40
Rockhill Apartments	**443**	443	443	443
	483	483	483	483
Contributions				
Anti - Poverty Fund	**650**	650	650	219
Community Wellness Initiatives Fund	**1,014**	1,014	1,014	949
Disabilities Fund	**335**	329	329	319
Early Childhood Development Breastfeeding Fund	**25**	25	25	20
Health Family Program	**292**	292	292	292
HSS Authority Funding	**109,020**	106,140	106,466	104,803
Mental Health and Addictions	**625**	625	625	484
On the Land Healing Fund	**1,000**	1,150	1,150	-
Respite Fund	**225**	225	225	213
Seniors Fund	**205**	199	199	187
	113,391	110,649	110,975	107,486
Total Grants and Contributions	**113,874**	111,132	111,458	107,969

Descriptions of Grants and Contributions

Medical Professional Development (40) - Grant to the NWT Medical Association for professional development of eligible individual NWT physicians.

Rockhill Apartments (443) - Funding for the renewal of the subsidized lease with the Young Women's Christian Association of Yellowknife for the Rockhill Apartments in Yellowknife.

Anti-Poverty Fund (650) - Funding to support eligible applicants for anti-poverty initiatives that demonstrate tangible action towards the reduction of poverty in the NWT.

Community Wellness Initiatives Fund (1,014) - Funding to support eligible applicants whose initiatives aim to maximize the impact of community wellness initiatives and activities that support individuals, families, and communities in the NWT.

Disabilities Fund (335) - Funding to support eligible applicants that provide increased independence and reduce barriers for residents living with disabilities within the NWT.

Health and Social Services

Community Health Programs

Grants, Contributions and Transfers

Early Childhood Development Breastfeeding Fund (25) - Funding to support eligible applicants in breastfeeding promotion, education and supports in the NWT.

Health Family Program (292) - Funding to support the Tłįchǫ Government in promoting nurturing parent-child relationships.

HSS Authority Funding (109,020) - Funding to HSS Authorities for the provision of community health programs.

Mental Health and Addictions (625) - Funding to support organizations in the delivery of mental health and addictions programming.

On the Land Healing Fund (1,000) - Funding to support eligible applicants for the provision of On the Land Healing Programs for residents trying to overcome mental health and addictions issues.

Respite Fund (225) - Funding to support eligible applicants that provide community based respite services to caregivers of residents living with disabilities within the NWT.

Seniors Fund (205) - Funding to support eligible applicants in their activities towards promoting the independence and wellbeing of seniors and elders in the NWT.

Health and Social Services

Community Health Programs

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**40**	-	-	**40**	39	2	-	41
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	**1**	-	-	**1**	1	-	-	1
Dehcho	**1**	-	-	**1**	1	-	-	1
Sahtu	**2**	-	-	**2**	2	-	-	2
Beaufort Delta	**2**	-	-	**2**	2	-	-	2
	46	-	-	**46**	45	2	-	47

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	**40**	-	-	**40**	39	2	-	41
Regional Offices	**6**	-	-	**6**	6	-	-	6
Other	-	-	-	-	-	-	-	-
	46	-	-	**46**	45	2	-	47

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Health and Social Services

Community Social Programs

Activity Description

Child and Family Services programs serve to protect and support children in the NWT and encourage strong, healthy families. Activities include setting standards, monitoring performance, and providing support to front line child protection workers, supervisors, and managers. Also included is foster care, permanent custody foster care, services while in the family home and subsidized adoptions. Services are governed by the *Child and Family Services Act* and the *Adoption Act*.

Adult Support Services include programs such as day shelters, transitional housing, life and career development skills for adults and the Office of the Public Guardian which is governed by the *Public Guardianship and Trusteeship Act*.

Family Violence programs offer protection, assistance and shelter services to families that have been impacted by domestic abuse and/or violence.

Health and Social Services

Community Social Programs

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Adult Support Services	**1,283**	1,262	1,262	1,238
Child and Family Services	**23,404**	22,180	22,180	21,556
Family Violence	**3,512**	3,506	3,506	3,075
	28,199	26,948	26,948	25,869
Expenditure Category				
Compensation and Benefits	**1,248**	1,203	1,203	1,490
Grants, Contributions and Transfers	**26,249**	25,043	25,043	23,750
Computer Hardware and Software	**-**	-	-	47
Contract Services	**575**	575	575	500
Fees and Payments	**8**	8	8	14
Materials and Supplies	**10**	10	10	10
Purchased Services	**78**	78	78	28
Travel	**31**	31	31	30
	28,199	26,948	26,948	25,869

Health and Social Services

Community Social Programs

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Child and Family Services	**128**	128	128	171
Family Violence	**395**	395	395	237
HSS Authority Funding	**25,726**	24,520	24,520	23,342
Total Contributions	**26,249**	25,043	25,043	23,750

Descriptions of Contributions

Child and Family Services (128) - Funding to support organizations in the delivery of programs and services that protect and support families in the NWT.

Family Violence (395) - Funding to support organizations that offer programs to protect, assist and shelter families affected by violence.

HSS Authority Funding (25,726) - funding to HSS Authorities for the provision of community social programs.

Health and Social Services

Community Social Programs

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**11**	-	-	**11**	11	-	-	11
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	11	-	-	**11**	11	-	-	11

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	**11**	-	-	**11**	11	-	-	11
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	11	-	-	**11**	11	-	-	11

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Health and Social Services

Diagnostic and Therapeutic Services

Activity Description

Diagnostic Services support the clinical investigation and management of patient care. These include clinical laboratory, diagnostic imaging, and respiratory care.

Pharmacies store, prepare, and dispense drugs within the hospitals and to the regional centres. Pharmacies are located in the Inuvik Regional Hospital, the Stanton Territorial Hospital, and the HH Williams Memorial Hospital.

Therapeutic Services include physiotherapy, occupational therapy, audiology, speech language pathology, medical social work, and recreation.

Health and Social Services

Diagnostic and Therapeutic Services

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Diagnostic Services	**13,742**	13,455	13,455	13,331
Pharmacy	**3,908**	4,562	4,562	3,262
Therapeutic Services	**6,170**	6,052	6,052	6,001
	23,820	24,069	24,069	22,594
Expenditure Category				
Grants, Contributions and Transfers	**22,820**	23,069	23,069	21,619
Contract Services	**1,000**	1,000	1,000	975
	23,820	24,069	24,069	22,594

Health and Social Services

Diagnostic and Therapeutic Services

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
HSS Authority Funding	**22,820**	23,069	23,069	21,619

Descriptions of Grants and Contributions

HSS Authority Funding (22,820) - Funding to Authorities for the provision of diagnostic and therapeutic services.

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Health and Social Services

Nursing Inpatient Services

Activity Description

Medical and Surgical Nursing refers to nursing units where the beds are designated for the provision of medical and surgical care to inpatient adults.

Intensive Care Nursing refers to hospital nursing units where beds are designated for the provision highly specialized nursing care services for seriously ill inpatients.

Operating Room Nursing refers to elective and emergency surgical services to patients.

Obstetric and Pediatric Nursing refers to the provision of services to pregnant women, newborns and post-operative care to gynecological surgical patients as well as health services to children and infants.

Mental Health and Addictions Nursing refers to the psychiatric nursing unit at Stanton Territorial Hospital where the beds are designated for services for adults with psychiatric/psychological disorders including addictions and substance abuse issues. Additionally, the unit includes beds for withdrawal management (medical detox).

Long Term Care Nursing refers to the hospital based nursing units where beds are designated for the provision of services to patients whose functional capacities are chronically impaired or at risk of impairment and who may require services for an extended period of time to meet physical, emotional, spiritual and psychological needs. The units provide services to residents of all ages requiring long term residential care, respite care and palliative care.

Health and Social Services

Nursing Inpatient Services

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Intensive Care Nursing	**1,593**	1,551	1,551	1,527
Long Term Care Nursing	**5,731**	5,599	5,599	5,583
Medical and Surgical Nursing	**16,285**	15,949	15,949	15,865
Mental Health and Addictions Nursing	**1,699**	1,655	1,655	1,629
Obstetric and Pediatric Nursing	**6,137**	5,057	5,057	4,995
Operating Room Nursing	**4,025**	3,925	3,925	3,871
	35,470	33,736	33,736	33,470
Expenditure Category				
Grants, Contributions and Transfers	**35,470**	33,736	33,736	33,470

Health and Social Services

Nursing Inpatient Services

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
HSS Authority Funding	**35,470**	33,736	33,736	33,470

Descriptions of Contributions

HSS Authority Funding (35,470) - Funding to HSS Authorities for the provision of nursing inpatient services.

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Health and Social Services

Supplementary Health Programs

Activity Description

The Department provides Supplementary Health Programs, in accordance with policy, to residents who meet eligibility criteria. Benefits include eligible prescription drugs, appliances, supplies, prostheses, and certain medical travel expenses. Specific benefit programs are:

- Extended Health Benefits
- Métis Health Benefits
- Medical Travel Benefits
- Indigent Health Benefits

Health and Social Services

Supplementary Health Programs

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Extended Health Benefits	**8,449**	8,449	8,449	8,664
Indigent Health Benefits	**115**	115	115	112
Medical Travel	**21,890**	16,829	16,829	19,517
Metis Health Benefits	**1,907**	1,907	1,907	1,734
	32,361	27,300	27,300	30,027
Expenditure Category				
Grants, Contributions and Transfers	**21,890**	16,829	16,829	18,897
Fees and Payments	**10,471**	10,471	10,471	11,130
	32,361	27,300	27,300	30,027

Health and Social Services

Supplementary Health Programs

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
HSS Authority Funding	**21,890**	16,829	16,829	18,838
NWT Metis Nation	-	-	-	59
Total Contributions	**21,890**	16,829	16,829	18,897

Descriptions of Contributions

HSS Authority Funding (21,890) - Funding to HSS Authorities for the provision of medical travel.

NWT Metis Nation - Contribution to the NWT Metis Nation for the provision of administrative support and client navigation though health registration and benefits information.

Health and Social Services

Funding Allocated to Health and Social Services Authorities

(Information Item)

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Beaufort-Delta Health & Social Services Authority	**47,952**	45,969	45,988	44,529
Dehcho Health & Social Services Authority	**15,930**	15,468	15,387	15,660
Fort Smith Health & Social Services Authority	**18,522**	17,484	17,570	16,959
Hay River Health & Social Services Authority	**27,053**	26,147	26,151	25,920
Sahtu Health & Social Services Authority	**13,210**	12,818	12,623	12,150
Stanton Territorial Health Authority	**93,106**	85,666	85,117	86,495
Tłı̨chǫ Community Services Agency	**14,375**	13,902	14,343	12,251
Yellowknife Health & Social Services Authority	**48,070**	46,906	47,646	45,441
	278,218	264,360	264,825	259,407

Health and Social Services

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2015-2016 Main Estimates	Future Lease Payments
Yellowknife HSSA			
Parking for program vehicles	Yellowknife	**42**	158
Adult Day Shelter	Yellowknife	**65**	32
		107	190
Department			
Office Space	Yellowknife	**22**	-
Office Space	Fort Good Hope	**14**	43
		36	43

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Autism Surveillance Enhancement NWT	**-**	38	-	-
Canadian Chronic Disease Surveillance System	**161**	175	177	145
Canadian Partnership Against Cancer -BETTER 2	**-**	180	180	130
Canadian Partnership Against Cancer - Continuity of Care	**197**	321	-	5
Canadian Partnership Against Cancer - Dialogue/Storybook Project	**101**	425		33
Coalitions Linking Action and Science for Prevention	**-**	13	23	28
Congenital Anomalies Surveillance Enhancement Project NWT	**85**	85	-	-
Drug Treatment Funding Program (Nats'ejee K'eh Treatment Centre - Youth Treatment Program)	**-**	-	-	305
Electronic Immunization Registry	**-**	250	-	-
First Nations, Inuit and Metis Cancer Control Initiatives	**-**	-	-	103
H. Pylori	**45**	26	-	-
Health Portfolio	**8,470**	8,470	8,470	7,891
Home & Community Care	**5,005**	5,005	5,005	4,686
Non-Insured Health Benefits	**12,200**	12,200	11,906	12,372
Pan Canadian Public Health Network	**-**	-	-	9
Pan-Territorial Fetal Alcohol Spectrum Disorder	**-**	-	-	636
Pan-Territorial Healthy Eating	**-**	-	-	342
Pan-Territorial Mental Health First Aid	**-**	-	-	31
Pan-Territorial Oral Health	**-**	-	-	447
Power Up	**66**	46	-	-
Tłı̨chǫ Implementation Agreement Funding	**24**	86	70	-
Territorial Health Access Fund Operational Secretariat	**-**	-	-	115
Territorial Health Investment Fund - Medical Travel	**1,700**	2,600	-	-
Territorial Health Investment Fund - Territorial	**4,333**	4,333	-	-
Toll-Free Tobacco Quit line	**100**	100	100	41
Working on Wellness in Strategic Populations	**115**	108	108	21
	32,602	34,461	26,039	27,340

Descriptions of Work Performed on Behalf of Others

Autism Surveillance Enhancement NWT - Funding from the Public Health Agency of Canada to develop an autism spectrum disorder surveillance system in the NWT. The agreement ends March 2015.

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

Canadian Chronic Disease Surveillance System (161) - Funding from the Public Health Agency of Canada to develop Federal, Provincial and Territorial capacity for standardized diabetes surveillance using primarily administrative data. The agreement ends February 2018.

Canadian Partnership Against Cancer -BETTER 2 - Funding from the University of Alberta to improve chronic disease prevention and screening for heart disease, diabetes and cancer and develop a sustainable coalition for the future. The agreement ends March 2015.

Canadian Partnership Against Cancer - Continuity of Care (197) - Funding from the Canadian Partnership Against Cancer to support continuity of care for First Nations, Inuit and Metis cancer patients in the NWT. Specifically, to address gaps in primary and oncology care. The agreement ends February 2017.

Canadian Partnership Against Cancer - Dialogue/Storybook Project (101) - Funding from the Canadian Partnership Against Cancer for Dialogue and Story work in support of First Nations, Inuit and Metis Cancer Patients throughout oncology and primary care transition experiences. The agreement ends January 2017.

Coalitions Linking Action and Science for Prevention - CACO2 - Funding from the Chronic Disease Prevention Alliance of Canada to develop comprehensive school health promotion programs. The agreement ends September 2014.

Congenital Anomalies Surveillance Enhancement Project NWT (85) - Funding from the Public Health Agency of Canada to improve the capture of data on congenital anomalies in the NWT. The agreement ends March 2017.

Drug Treatment Funding - Nats-ejee K'eh Treatment Centre - Funding from Health Canada to establish an evidence informed early intervention/treatment program appropriate for rural or remote at risk youth (ages 15-24). The agreement ended March 2014.

Electronic Immunization Registry - Funding from the Public Health Agency of Canada to develop an electronic immunization registry in the NWT to meet requirements outlined in the NWT Public Health Act. The agreement ends March 2015.

First Nations, Inuit and Metis Cancer Control initiative - Funding provided by the Canadian Partnership Against Cancer to increase the understanding of cancer and the experiences of First Nations, Inuit and Metis people in navigating the cancer care system in the NWT. The agreement ended January 2014.

H. Pylori (45) - Funding from the University of Alberta to address community concerns about health risks from H. Pylori infections. The agreement ends March 2018.

Health Portfolio (8,470) Funding from Health Canada for health and wellness programs in the following areas: Mental Awareness; Healthy Living Chronic Disease; Healthy Children, Families and Communities. The agreement ends March 2018.

Home & Community Care (5,005) Funding from Health Canada for service delivery and supports for clients. The agreement also provides funding for Chronic Disease Management Training for home and community care nurses. The agreement ends March 2018.

Non-Insured Health Benefits (12,200) - Funding from Health Canada to provide benefits for First Nation and Inuit residents that are not covered under the Hospital or Medical Care programs. The agreement ends March 2015. A new agreement is under negotiation.

Health and Social Services

Work Performed on Behalf of Others

(Information Item)

Pan Canadian Public Health Network - Funding from the Federal/Provincial/Territorial Ministries of Health to fund support staff for the P/T Co-Chair of the Pan-Canadian Public Health Network Council.

Pan-Territorial Fetal Alcohol Spectrum Disorder - Funding provided by the Government of Yukon to NWT as the Project Lead to strengthen the ability of each territory to respond to and address Fetal Alcohol Spectrum Disorders. The agreement ended March 2014.

Pan-Territorial Healthy Eating - Funding provided by the Government of Yukon to NWT as the Project Lead to improve the health of northerners through healthier eating. The agreement ended March 2014.

Pan-Territorial Mental Health First Aid - Funding from the Government of Nunavut as the Project Lead to implement Mental Health First Aid in the NWT. The agreement ended March 2014.

Pan-Territorial Oral Health - Funding from the Government of Yukon to the NWT as Project Lead to improve the oral health status of the territorial population with emphasis on children and youth. The agreement ended March 2014

Power Up (66) - Funding from the University of Alberta to scan progress in adoption of policies in relation to healthy food and active living in northern territories and aboriginal populations. The agreement ends September 2016.

Tłı̨chǫ Implementation Agreement Funding (24) - Funding from the Government of Canada for implementation activities (received through DAAIR). The agreement ends August 2015.

Territorial Health Access Fund Operational Secretariat - Funding from the Government of Yukon to support an operational secretariat and pan-territorial initiatives of mutual interest approved by the Territorial/Federal ADMs Working Group. The agreement ended March 2014.

Territorial Health Investment Fund - Medical Travel (1,700) - Funding from Health Canada to offset the cost of medical travel. The agreement ends March 2017.

Territorial Health Investment Fund - Territorial (4,333) - Proposal based funding from Health Canada for the delivery of projects tailored to the unique needs and health system gaps, challenges and priorities of the Northwest Territories. The agreement ends March 2017.

Toll-Free Tobacco Quitline (100) - Funding from Health Canada to reduce tobacco use in the NWT by implementing a toll free quit line and to establish quit line services prior to the proposed implementation of a national toll free quit line number on tobacco packaging. The agreement ends October 2015.

Working on Wellness in Strategic Populations (115) - Funding from the BC Healthy Living Alliance to work with employers and employees to improve healthy living policies within the workplace and improve access to relevant information. The agreement ends September 2016.

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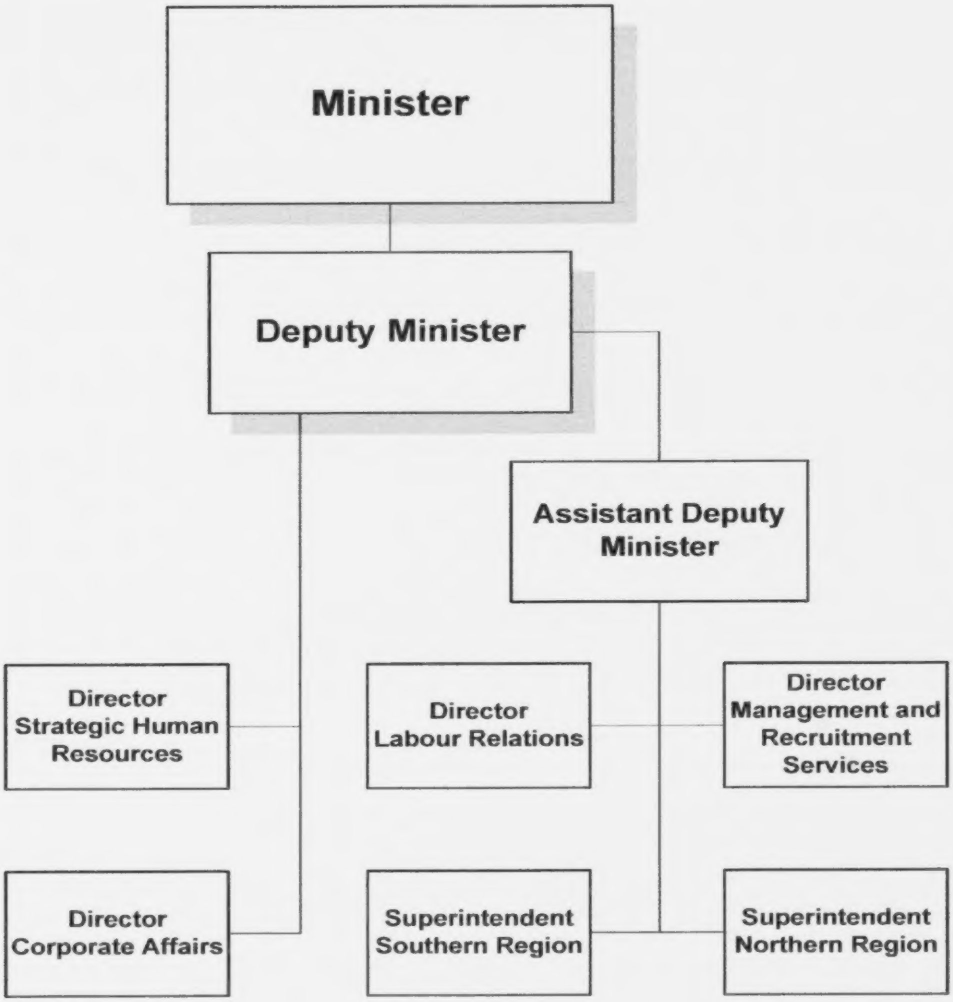
Human Resources

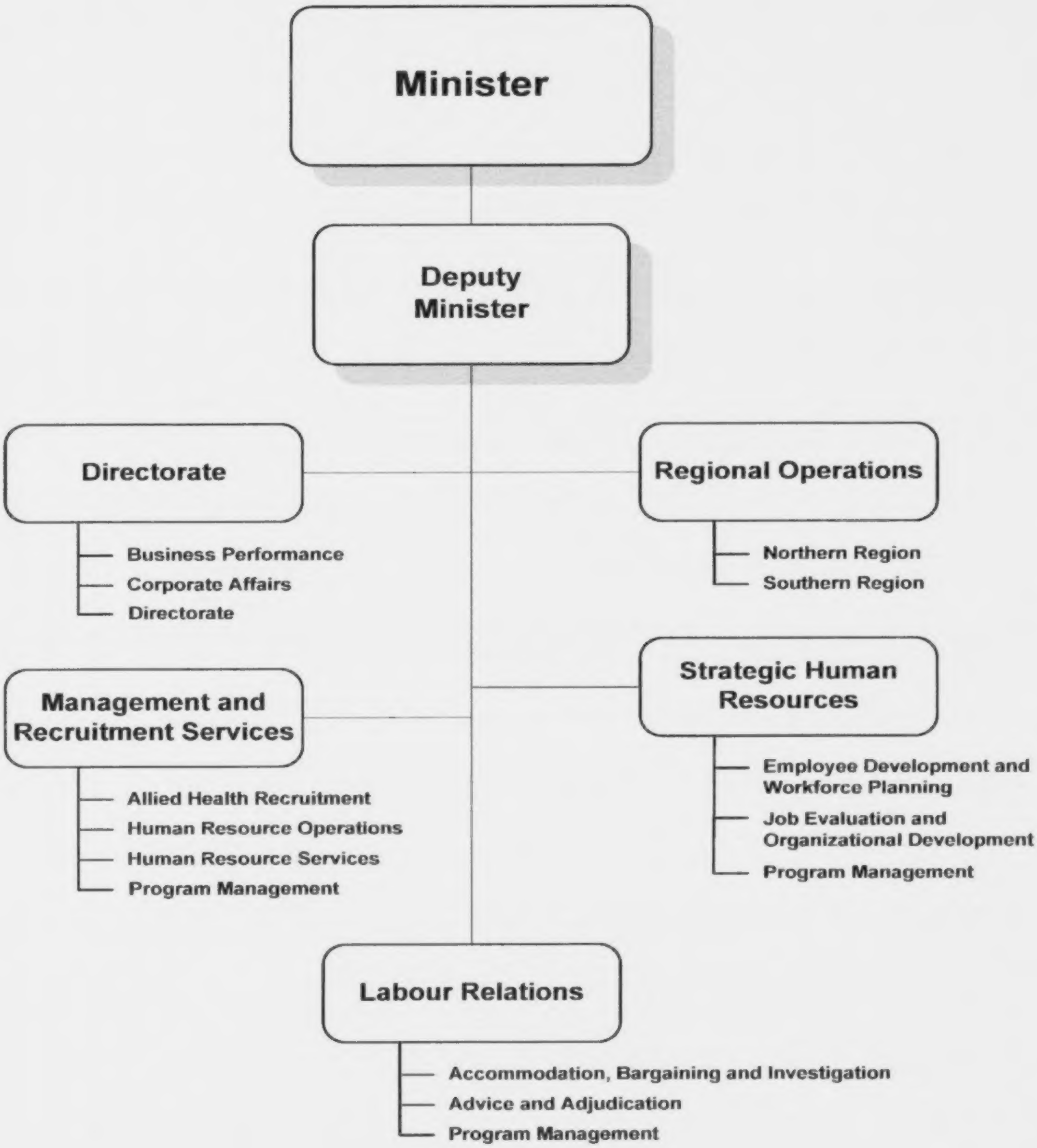
Human Resources

Organizational Chart


Minister
Deputy Minister
Assistant Deputy Minister
Director Strategic Human Resources
Director Labour Relations
Director Management and Recruitment Services
Director Corporate Affairs
Superintendent Southern Region
Superintendent Northern Region

Human Resources

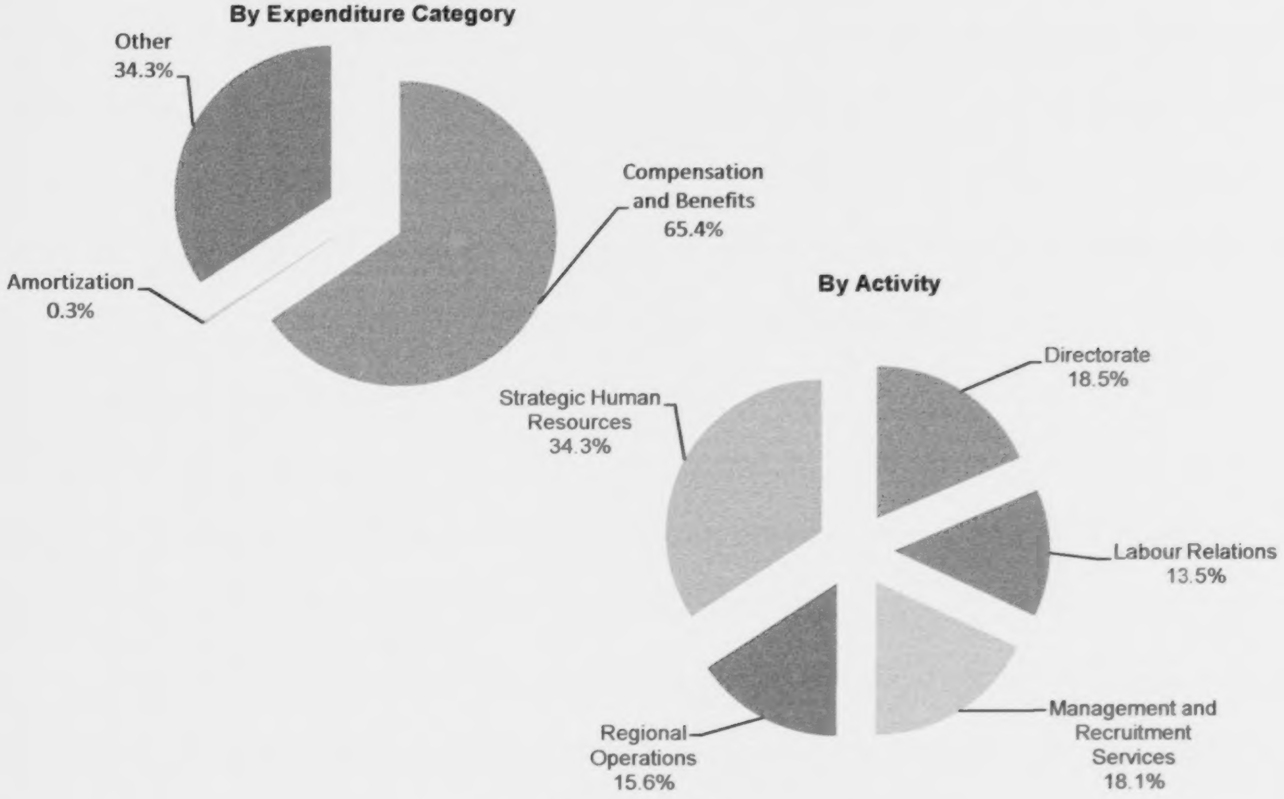
Accounting Structure Chart


Minister
Deputy Minister
Directorate
Business Performance
Corporate Affairs
Directorate
Regional Operations
Northern Region
Southern Region
Management and Recruitment Services
Allied Health Recruitment
Human Resource Operations
Human Resource Services
Program Management
Strategic Human Resources
Employee Development and Workforce Planning
Job Evaluation and Organizational Development
Program Management
Labour Relations
Accommodation, Bargaining and Investigation
Advice and Adjudication
Program Management

Human Resources

Graphs

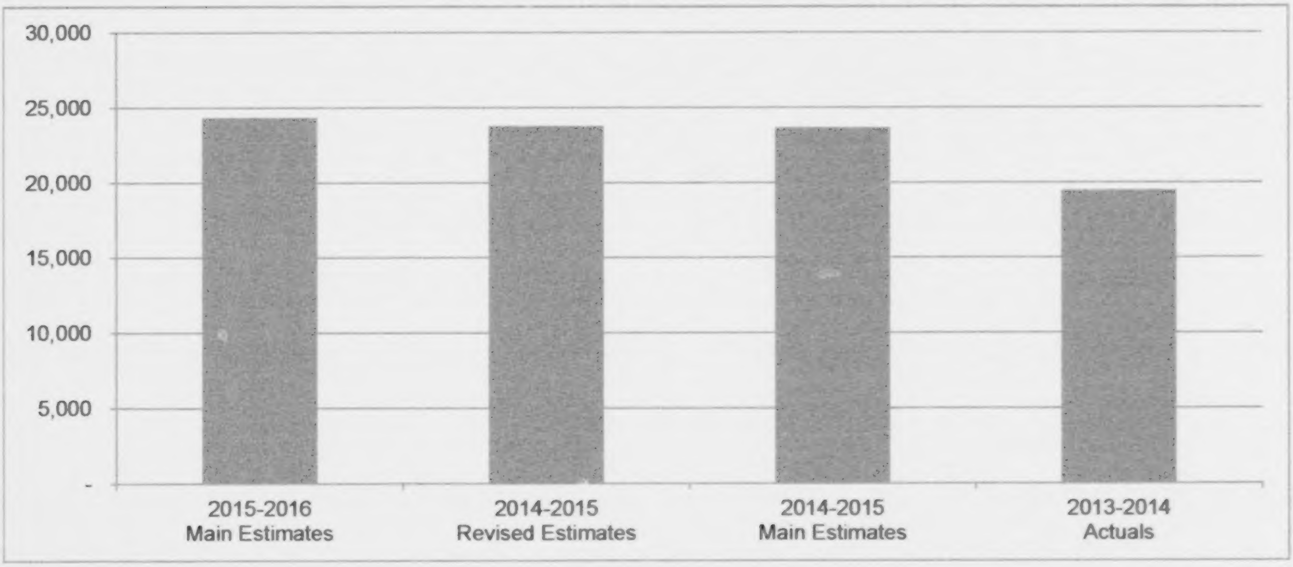
Operations Expenditures



By Expenditure Category

By Activity

Operations Expenditures Comparison (thousands of dollars)



Human Resources

The mandate of the Department is to provide leadership and direction to the Government of the Northwest Territories, its boards and agencies, in all areas of human resource management.

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Activity				
Directorate	**4,504**	4,405	4,397	3,783
Labour Relations	**3,291**	2,818	2,818	2,485
Management and Recruitment Services	**4,393**	4,258	4,136	4,269
Regional Operations	**3,797**	3,698	3,698	3,358
Strategic Human Resources	**8,339**	8,587	8,587	5,579
	24,324	23,766	23,636	19,474
Expenditure Category				
Compensation and Benefits	**15,909**	15,436	15,308	16,000
Amortization	**71**	71	71	72
Chargebacks	**589**	589	587	-
Computer Hardware and Software	**109**	105	105	121
Contract Services	**3,467**	3,429	3,429	1,227
Controllable Assets	-	-	-	19
Fees and Payments	**2,993**	2,950	2,950	1,382
Materials and Supplies	**215**	200	200	147
Purchased Services	**636**	631	631	292
Travel	**335**	355	355	208
Valuation Allowances	-	-	-	6
	24,324	23,766	23,636	19,474
Total Revenues	-	-	-	-
Total Active Positions	**119**		118	
Infrastructure Investment	**440**	441	441	393

Human Resources

Active Position Summary

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Directorate	**24**	-	-	**24**	24	-	-	24
Labour Relations	**19**	-	-	**19**	19	-	-	19
Management and Recruitment Services	**30**	-	-	**30**	29	-	-	29
Regional Operations	**25**	-	-	**25**	25	-	-	25
Strategic Human Resources	**21**	-	-	**21**	21	-	-	21
	119	-	-	**119**	118	-	-	118
Regional Allocation								
Headquarters	**89**	-	-	**89**	88	-	-	88
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	**2**	-	-	**2**	2	-	-	2
South Slave	**9**	-	-	**9**	9	-	-	9
Dehcho	**4**	-	-	**4**	4	-	-	4
Sahtu	**2**	-	-	**2**	2	-	-	2
Beaufort Delta	**13**	-	-	**13**	13	-	-	13
	119	-	-	**119**	118	-	-	118
Community Allocation								
Headquarters	**89**	-	-	**89**	88	-	-	88
Regional Offices	**30**	-	-	**30**	30	-	-	30
Other	-	-	-	-	-	-	-	-
	119	-	-	**119**	118	-	-	118

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Human Resources

Directorate

Activity Description

The Directorate provides leadership and direction to the Department of Human Resources. The Directorate also provides strategic/corporate human resource advice to the Minister as well as to Deputy Ministers and Deputy Heads across the GNWT.

Corporate Affairs coordinates planning and reporting activities for the department, provides expert financial, policy, public relations, and information systems advice and manages the department's administrative services. The division is responsible for: developing and maintaining departmental policies, the department's budget management program, and the records management program; the provision of information systems and information management support to the department; providing strategic advice on departmental performance and emerging issues.

The Business Performance Unit identifies, consolidates, measures, and reports information relevant to strategic, operational, and transactional human resources goals, particularly in the areas of workforce reporting, Human Resource (HR) metrics, business process improvement and HR analytic activities.

Human Resources

Directorate

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Business Performance	**598**	580	580	749
Corporate Affairs	**3,239**	3,182	3,174	2,065
Directorate	**667**	643	643	969
	4,504	4,405	4,397	3,783
Expenditure Category				
Compensation and Benefits	**3,075**	2,976	2,970	3,469
Amortization	**71**	71	71	72
Chargebacks	**589**	589	587	-
Computer Hardware and Software	**105**	105	105	62
Contract Services	**436**	436	436	30
Fees and Payments	**42**	42	42	44
Materials and Supplies	**34**	34	34	26
Purchased Services	**66**	66	66	64
Travel	**86**	86	86	16
	4,504	4,405	4,397	3,783

Human Resources

Directorate

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	23	-	-	23	23	-	-	23
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	1	-	-	1	1	-	-	1
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	24	-	-	24	24	-	-	24
Community Allocation								
Headquarters	23	-	-	23	23	-	-	23
Regional Offices	1	-	-	1	1	-	-	1
Other	-	-	-	-	-	-	-	-
	24	-	-	24	24	-	-	24

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Human Resources

Labour Relations

Activity Description

The Labour Relations Division is responsible for undertaking the strategic management of terms and conditions of employment for public servants that promote harmonious labour/management relations, productive work environments, and fair and consistent treatment of staff. The Division is responsible for the consistent application of the Duty to Accommodate Injury and Disability Policy and Guidelines and the Harassment Free and Respectful Workplace Policy and Guidelines.

Advice and Adjudication provides advanced labour relations advice to managers and human resource staff including collective agreement interpretations, human rights requirements and other employment contract interpretations.

Accommodations, Bargaining and Investigations is responsible for implementation of the Duty to Accommodate Policy, investigations conducted under the Respectful Workplace and Harassment Free Policy, and collective bargaining on behalf of the GNWT.

Human Resources

Labour Relations

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Accommodation, Bargaining & Investigation	**1,470**	1,044	1,044	664
Advice & Adjudication	**1,525**	1,485	1,485	1,139
Program Management	**296**	289	289	682
	3,291	2,818	2,818	2,485
Expenditure Category				
Compensation and Benefits	**2,569**	2,494	2,494	2,225
Computer Hardware and Software	-	-	-	4
Contract Services	**450**	90	90	77
Controllable Assets	-	-	-	9
Fees and Payments	**123**	80	80	96
Materials and Supplies	**53**	43	43	19
Purchased Services	**20**	15	15	19
Travel	**76**	96	96	36
	3,291	2,818	2,818	2,485

Human Resources

Labour Relations

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**17**	-	-	**17**	17	-	-	17
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	**1**	-	-	**1**	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	**1**	-	-	**1**	1	-	-	1
	19	-	-	**19**	19	-	-	19
Community Allocation								
Headquarters	**17**	-	-	**17**	17	-	-	17
Regional Offices	**2**	-	-	**2**	2	-	-	2
Other	-	-	-	-	-	-	-	-
	19	-	-	**19**	19	-	-	19

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Human Resources

Management and Recruitment Services

Activity Description

The Management and Recruitment Services Division is responsible for the provision of front-line general human resource services, which includes recruitment, administration of job competitions, client department support, and strategic advice to government-wide management in the area of human resource management.

Human Resource Services provides general human resource services through two client service centres: Yellowknife and Tłįchǫ. Human resource services include recruitment, administration of job competitions, labour relations advice, job description review, employee development and support to managers for human resource management, planning and employee recognition.

Allied Health Recruitment Unit provides specialized recruitment of allied health professionals in all regions.

Human Resource Operations provides comprehensive advice and support to guide recruitment and ensure corporate consistency.

Human Resources

Management and Recruitment Services

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Allied Health Recruitment	**489**	478	478	254
Human Resource Operations	**454**	440	440	440
Human Resource Services	**3,092**	2,990	2,868	3,204
Program Management	**358**	350	350	371
	4,393	4,258	4,136	4,269
Expenditure Category				
Compensation and Benefits	**4,210**	4,084	3,962	4,071
Computer Hardware and Software	**4**	-	-	-
Contract Services	**8**	8	8	64
Fees and Payments	**19**	19	19	4
Materials and Supplies	**48**	43	43	32
Purchased Services	**65**	65	65	64
Travel	**39**	39	39	34
	4,393	4,258	4,136	4,269

Human Resources

Management and Recruitment Services

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**28**	-	-	**28**	27	-	-	27
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	**2**	-	-	**2**	2	-	-	2
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	30	-	-	**30**	29	-	-	29

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	**28**	-	-	**28**	27	-	-	27
Regional Offices	**2**	-	-	**2**	2	-	-	2
Other	-	-	-	-	-	-	-	-
	30	-	-	**30**	29	-	-	29

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Human Resources

Regional Operations

Activity Description

The Regional Service Centres are responsible for the provision of front-line general human resource services, as well as strategic advice and guidance in the areas of human resource management and planning to regional management that support the recruitment and retention of the public service. Human resource services include recruitment, labour relations advice, job description review, employee development, and support for human resource planning and employee recognition.

The Northern Region consists of the Inuvik and Sahtu Service Centres.

The Southern Region consists of the Fort Smith, Hay River and Dehcho Service Centres.

Human Resources

Regional Operations

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Northern Region	**1,899**	1,843	1,843	1,838
Southern Region	**1,898**	1,855	1,855	1,520
	3,797	3,698	3,698	3,358
Expenditure Category				
Compensation and Benefits	**3,240**	3,141	3,141	3,161
Contract Services	**42**	42	42	30
Fees and Payments	**261**	261	261	5
Materials and Supplies	**57**	57	57	32
Purchased Services	**85**	85	85	57
Travel	**112**	112	112	73
	3,797	3,698	3,698	3,358

Human Resources

Regional Operations

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	**8**	-	-	**8**	8	-	-	8
Dehcho	**3**	-	-	**3**	3	-	-	3
Sahtu	**2**	-	-	**2**	2	-	-	2
Beaufort Delta	**12**	-	-	**12**	12	-	-	12
	25	-	-	**25**	25	-	-	25

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	**25**	-	-	**25**	25	-	-	25
Other	-	-	-	-	-	-	-	-
	25	-	-	**25**	25	-	-	25

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Human Resources

Strategic Human Resources

Activity Description

The Strategic Human Resources Division is responsible for leading government-wide human resource management. The Division is responsible for leading the implementation of *20/20: A Brilliant North, the NWT Public Service Strategic Plan.*

Job Evaluation and Organizational Development coordinates the evaluation of GNWT positions through implementation of the Hay Job Evaluation System, provides training on the job evaluation system and the creation of job descriptions, maintains GNWT organization charts and provides advice and support to management on organizational development.

Employee Development and Workforce Planning manages the development and implementation of government-wide human resource management programs particularly in the areas of retention; workforce planning; employee recognition; management, leadership, and employee development; health and wellness; workplace safety; and diversity. The Unit also provides specialized recruitment advice as well as planning and implementation of specialized recruitment programs, strategies and initiatives.

Human Resources

Strategic Human Resources

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Employee Development & Workforce Planning	**6,483**	6,768	6,768	4,258
Job Evaluation & Organizational Development	**1,117**	1,087	1,087	868
Program Management	**739**	732	732	453
	8,339	8,587	8,587	5,579
Expenditure Category				
Compensation and Benefits	**2,815**	2,741	2,741	3,074
Computer Hardware and Software	**-**	-	-	55
Contract Services	**2,531**	2,853	2,853	1,026
Controllable Assets	**-**	-	-	10
Fees and Payments	**2,548**	2,548	2,548	1,233
Materials and Supplies	**23**	23	23	38
Purchased Services	**400**	400	400	88
Travel	**22**	22	22	49
Valuation Allowances	**-**	-	-	6
	8,339	8,587	8,587	5,579

Human Resources

Strategic Human Resources

Active Positions

(Information Item)

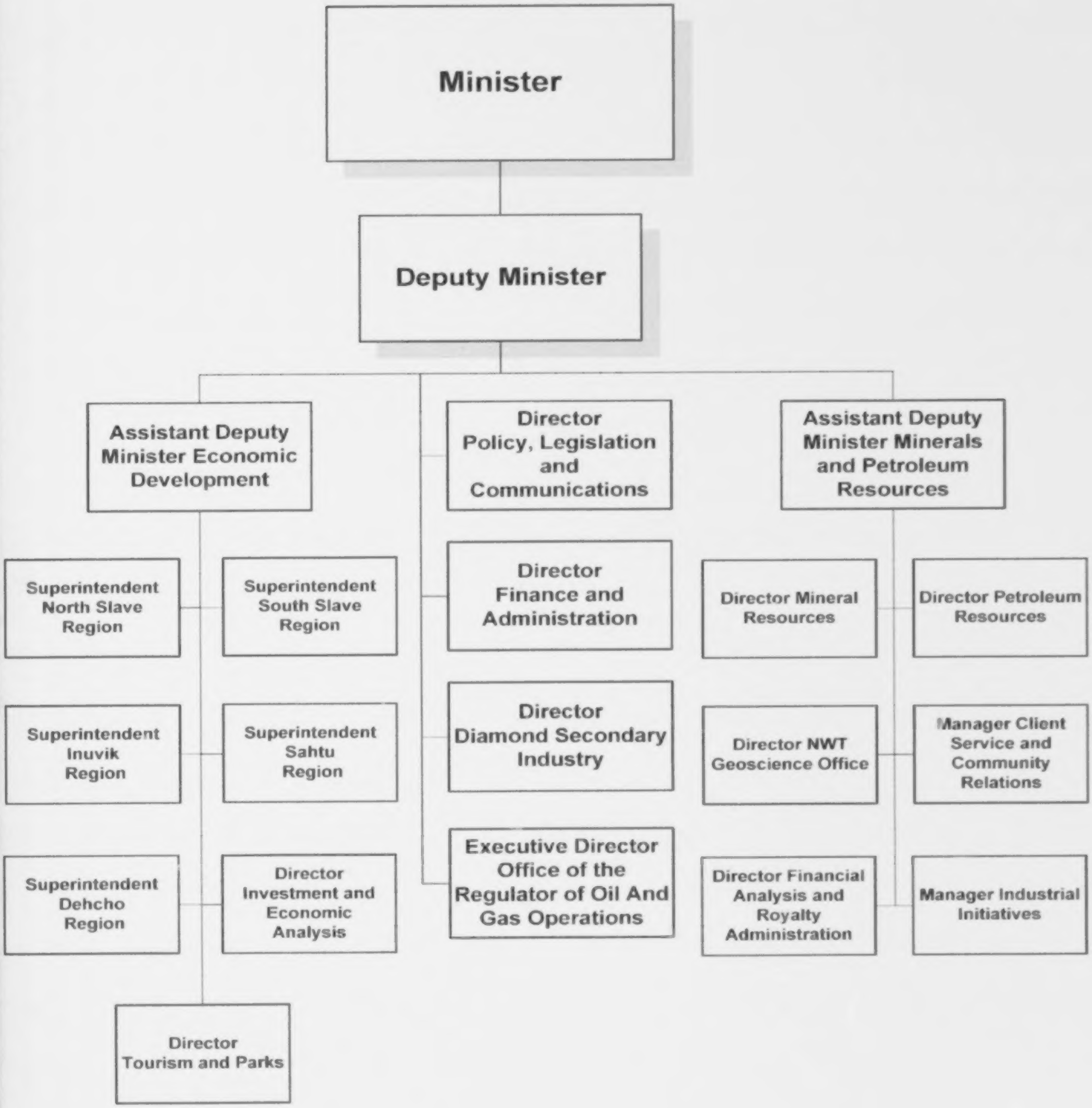
	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**21**	-	-	**21**	21	-	-	21
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	21	-	-	**21**	21	-	-	21
Community Allocation								
Headquarters	**21**	-	-	**21**	21	-	-	21
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	21	-	-	**21**	21	-	-	21

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Industry, Tourism and Investment

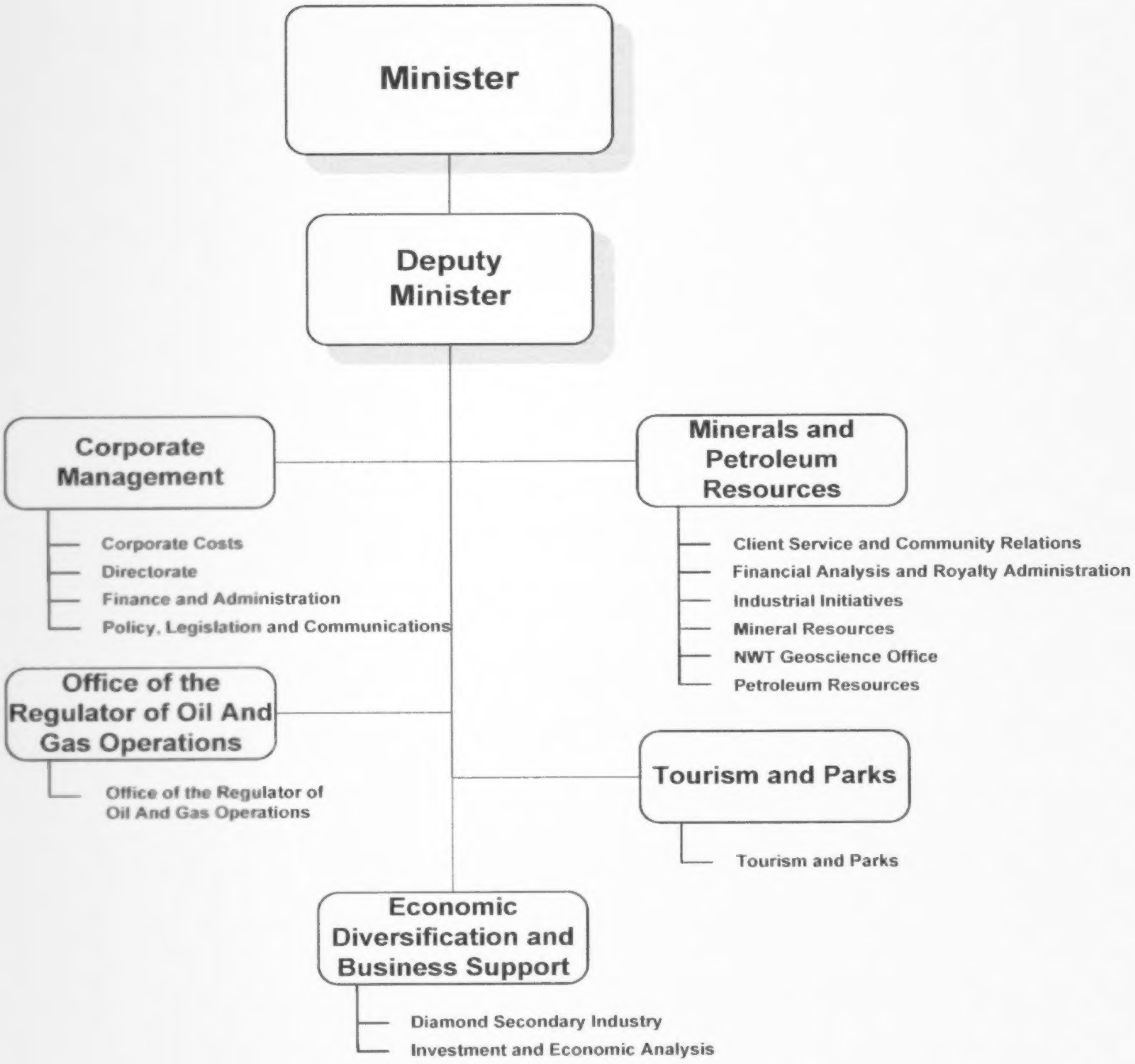
Industry, Tourism and Investment

Organizational Chart


Minister
Deputy Minister
Assistant Deputy Minister Economic Development
Director Policy, Legislation and Communications
Assistant Deputy Minister Minerals and Petroleum Resources
Superintendent North Slave Region
Superintendent South Slave Region
Director Finance and Administration
Director Mineral Resources
Director Petroleum Resources
Superintendent Inuvik Region
Superintendent Sahtu Region
Director Diamond Secondary Industry
Director NWT Geoscience Office
Manager Client Service and Community Relations
Superintendent Dehcho Region
Director Investment and Economic Analysis
Executive Director Office of the Regulator of Oil And Gas Operations
Director Financial Analysis and Royalty Administration
Manager Industrial Initiatives
Director Tourism and Parks

Industry, Tourism and Investment

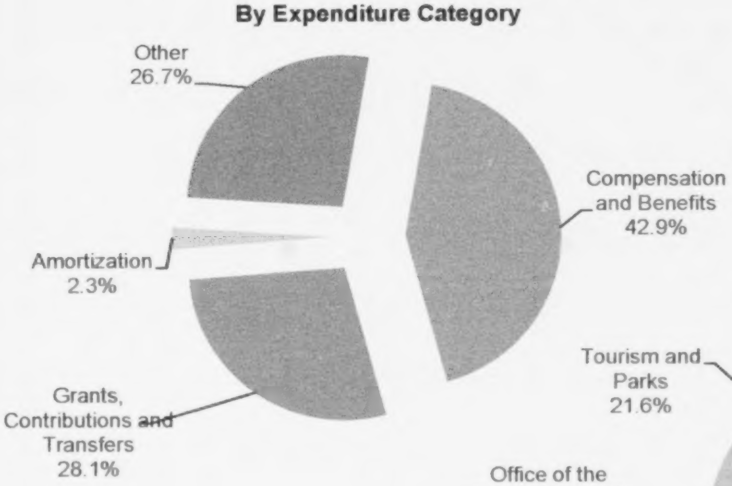
Accounting Structure Chart

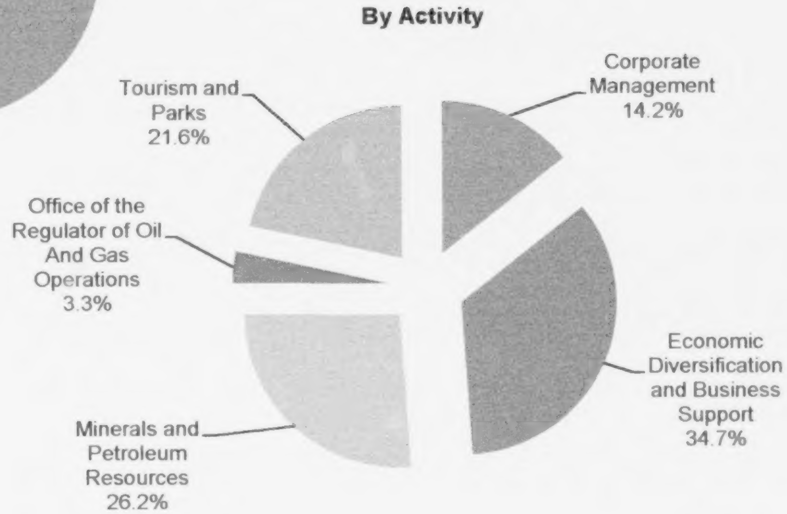

Minister
Deputy Minister
Corporate Management
Corporate Costs
Directorate
Finance and Administration
Policy, Legislation and Communications
Minerals and Petroleum Resources
Client Service and Community Relations
Financial Analysis and Royalty Administration
Industrial Initiatives
Mineral Resources
NWT Geoscience Office
Petroleum Resources
Office of the Regulator of Oil And Gas Operations
Office of the Regulator of Oil And Gas Operations
Tourism and Parks
Tourism and Parks
Economic Diversification and Business Support
Diamond Secondary Industry
Investment and Economic Analysis

Industry, Tourism and Investment

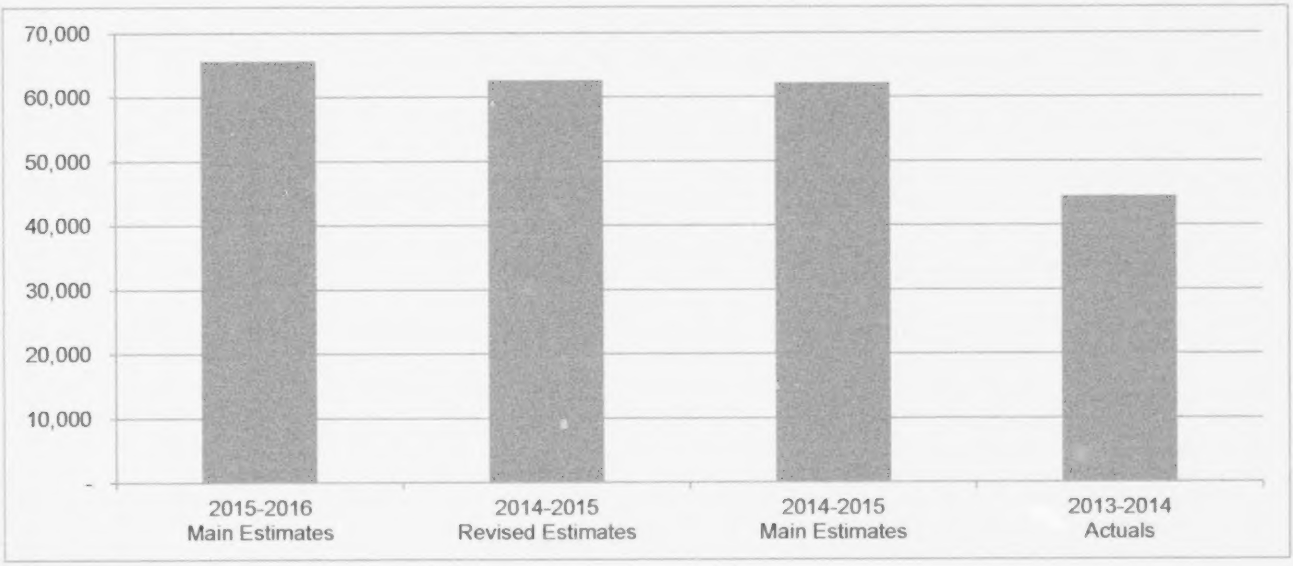
Graphs

Operations Expenditures





Operations Expenditures Comparison (thousands of dollars)



Industry, Tourism and Investment

The mandate of the Minister and the Department of Industry, Tourism and Investment is to promote economic self-sufficiency through the responsible development of Northwest Territories mineral and petroleum resources; the development of natural resource industries, including agriculture, commercial fishing and the traditional economy; and the promotion and support of tourism, trade and investment, business, and manufacturing and secondary industries, to create a prosperous, diverse and sustainable economy for the benefit of all Northwest Territories residents.

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Activity				
Corporate Management	**9,350**	8,588	8,434	7,420
Economic Diversification and Business Support	**22,776**	21,240	21,240	19,571
Minerals and Petroleum Resources	**17,175**	16,788	18,758	5,278
Office of the Regulator of Oil And Gas Operations	**2,185**	2,186	-	-
Tourism and Parks	**14,191**	13,783	13,783	12,246
	65,677	62,585	62,215	44,515
Expenditure Category				
Compensation and Benefits	**28,210**	26,286	25,169	18,044
Grants, Contributions and Transfers	**18,427**	18,995	18,995	16,687
Amortization	**1,485**	1,145	1,145	893
Chargebacks	**1,026**	1,012	978	937
Computer Hardware and Software	**252**	182	182	271
Contract Services	**10,541**	9,257	10,319	2,835
Controllable Assets	**511**	467	456	236
Fees and Payments	**346**	357	357	327
Materials and Supplies	**1,388**	1,426	1,376	1,662
Purchased Services	**1,231**	992	842	861
Travel	**1,954**	2,242	2,172	1,356
Utilities	**306**	224	224	301
Valuation Allowances	-	-	-	105
	65,677	62,585	62,215	44,515
Total Revenues	**81,032**	82,961	124,394	7,685
Total Active Positions	**208**		196	
Infrastructure Investment	**2,575**	4,865	2,640	1,594

Industry, Tourism and Investment

Revenue Summary

(Information Item)

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Transfer Payments				
Capital Transfers	-	2,639	2,673	311
Non-renewable Resource Revenue				
Minerals, Oil and Gas Royalties	**78,715**	78,903	120,000	-
Licences, Rental and Other Fees	**2,203**	1,305	1,650	-
	80,918	80,208	121,650	-
General				
Regulatory Revenues				
Petroleum Fees	**52**	52	10	-
Egg Marketing Levy	**35**	35	35	48
Tourism Operators Licences	**21**	21	16	22
Operator Licences	**1**	1	-	-
Investment Income				
Interest Earned, NWT Opportunities Fund	-	-	-	7,300
Service and Miscellaneous				
Parks Merchandise	**5**	5	10	4
	114	114	71	7,374
	81,032	82,961	124,394	7,685

Industry, Tourism and Investment

Active Position Summary

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	43	-	-	43	40	-	-	40
Economic Diversification and Business Support	52	-	-	52	48	-	-	48
Office of the Regulator of Oil and Gas Operations	8	-	-	8	-	-	-	-
Minerals and Petroleum Resources	69	-	-	69	73	-	-	73
Tourism and Parks	20	-	16	36	20	-	15	35
	192	-	16	208	181	-	15	196
Regional Allocation								
Headquarters	114	-	-	114	105	-	-	105
North Slave	11	-	5	16	11	-	5	16
Tłįchǫ	3	-	-	3	3	-	-	3
South Slave	26	-	2	28	24	-	1	25
Dehcho	9	-	1	10	9	-	1	10
Sahtu	7	-	-	7	7	-	-	7
Beaufort Delta	22	-	8	30	22	-	8	30
	192	-	16	208	181	-	15	196
Community Allocation								
Headquarters	114	-	-	114	105	-	-	105
Regional Offices	71	-	12	83	69	-	12	81
Other	7	-	4	11	7	-	3	10
	192	-	16	208	181	-	15	196

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Industry, Tourism and Investment

NWT Business Development and Investment Corporation

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**15**	-	-	**15**	16	-	-	16
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	15	-	-	**15**	16	-	-	16
Community Allocation								
Headquarters	**15**	-	-	**15**	16	-	-	16
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	15	-	-	**15**	16	-	-	16

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Industry, Tourism and Investment

Corporate Management

Activity Description

The Corporate Management activity provides overall management, strategic planning, policy and legislative development, financial and information services, communication and leadership, to ITI's Divisions and Regional offices, enabling ITI to respond effectively to the priorities of the Legislative Assembly.

Directorate includes the Deputy Minister, the Assistant Deputy Minister Economic Development, and the Assistant Deputy Minister Mineral and Petroleum Resources. It guides the overall planning and execution of instructions from the Minister of ITI and the Legislative Assembly. The Deputy Minister and Assistant Deputy Ministers provide strategic advice and support to the Minister of ITI and to the department.

Policy, Legislation and Communications provides services related to policy, communications, Executive Council and Financial Management Board submissions, legislation, and intergovernmental and interdepartmental affairs. It is responsible for Access to Information requests and departmental trademarks and copyright. It also participates in land and resource management initiatives on behalf of ITI, including environmental impact assessments and regulatory matters, as well as land claim and self government agreement negotiations and implementation.

Finance and Administration provides financial management and administrative services to ITI. These services include providing advice to senior managers on financial management, financial control, financial submissions, contracts, and contributions.

Corporate Costs captures department-wide costs such as lease payments, vehicle cost, and telecommunications.

Housed in the Department of Lands, Informatics provides strategic advice and guidance on the use of information and technology in support of ITI programs and services, and broad information management services to ITI, Environment and Natural Resources, and Lands, including: information systems and internet development, implementation and operations, geomatics and geographic information systems, data and analysis, and records and library services for electronic and printed and visual services.

Industry, Tourism and Investment

Corporate Management

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Corporate Costs	**1,414**	1,393	1,359	1,750
Directorate	**3,693**	3,344	3,344	2,891
Finance and Administration	**1,538**	1,473	1,473	1,494
Policy, Legislation and Communications	**2,705**	2,378	2,258	1,285
	9,350	8,588	8,434	7,420
Expenditure Category				
Compensation and Benefits	**6,586**	5,869	5,869	5,278
Amortization	**74**	74	74	74
Chargebacks	**1,026**	1,012	978	921
Computer Hardware and Software	**10**	7	7	35
Contract Services	**671**	753	753	163
Controllable Assets	**1**	-	-	95
Fees and Payments	**49**	49	49	15
Materials and Supplies	**145**	167	167	213
Purchased Services	**455**	299	179	213
Travel	**315**	340	340	289
Utilities	**18**	18	18	19
Valuation Allowances	**-**	-	-	105
	9,350	8,588	8,434	7,420

Industry, Tourism and Investment

Corporate Management

Active Positions
(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**27**	-	-	**27**	26	-	-	26
North Slave	**2**	-	-	**2**	2	-	-	2
Tłı̨chǫ	**1**	-	-	**1**	1	-	-	1
South Slave	**6**	-	-	**6**	4	-	-	4
Dehcho	**3**	-	-	**3**	3	-	-	3
Sahtu	**2**	-	-	**2**	2	-	-	2
Beaufort Delta	**2**	-	-	**2**	2	-	-	2
	43	-	-	**43**	40	-	-	40
Community Allocation								
Headquarters	**27**	-	-	**27**	26	-	-	26
Regional Offices	**15**	-	-	**15**	13	-	-	13
Other	**1**	-	-	**1**	1	-	-	1
	43	-	-	**43**	40	-	-	40

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Industry, Tourism and Investment

Economic Diversification and Business Support

Activity Description

The Economic Diversification and Business Support activity consists of Investment and Economic Analysis Division within ITI, as well as the NWT Business Development and Investment Corporation (BDIC), Community Futures Development Corporations (Community Futures), and the Diamond Secondary Industry Division.

ITI encourages investment in the NWT by providing economic analysis, and regional market and economic data for both business and government. It supports informed decision-making by providing economic data, market intelligence, sector information, and opportunity studies. In conjunction with the BDIC and Community Futures Development Corporations, ITI provides business advice and access to investment capital. These activities are delivered through the Investment and Economic Analysis Division and Regional Offices, the BDIC, and funding Community Futures Organizations.

ITI Regional Offices supply program guidance, support, advice and assistance at the community level. Regional representatives are experienced, knowledgeable and well networked with organizations, financial institutions, and government departments and agencies. ITI works with business associations such as the NWT Chamber of Commerce and the NWT Construction Association, as well as with professional associations, to promote the NWT as a place to work, invest and live.

Investment and Economic Analysis leads the development of programs and initiatives in support of the NWT's Traditional Economy. Specific programs support arts and fine crafts, agriculture, fisheries, trapping and commercial game harvesting. Staff in Regional Offices implement the traditional economy programming.

Investment and Economic Analysis is also the GNWT lead on internal and international trade matters, including negotiations relating to the Agreement on Internal Trade, and providing support for the GNWT's participation in the Pacific Northwest Economic Region, the Canada - European Union Comprehensive Economic Trade Agreement, and other international trade agreements. Through the Hay River office, Investment and Economic Analysis is also responsible for the administration of the GNWT Business Incentive Policy (BIP) and the GNWT Contracts Registry and Reporting System, which promote business opportunities for contracting with the GNWT.

The Diamond Secondary Industry (DSI) Division is responsible for the administration of the Diamond Policy Framework and negotiating agreements guaranteeing Approved NWT Diamond Manufacturers (ANDM) access to rough diamonds produced by NWT mines, and for ensuring implementation of those agreements. DSI also administers the GNWT Diamond Certification Program, and negotiates and administers agreements that license the use of GNWT diamond trademarks by ANDMs.

Industry, Tourism and Investment

Economic Diversification and Business Support

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Program Detail				
Diamond Secondary Industry	**669**	591	591	567
Investment and Economic Analysis				
Other Program Costs	**18,318**	16,842	16,842	15,250
NWT Business Development and Investment Corporation	**3,789**	3,807	3,807	3,754
	22,776	21,240	21,240	19,571
Expenditure Category				
Compensation and Benefits	**6,948**	6,638	6,638	6,321
Grants, Contributions and Transfers	**11,844**	11,982	11,982	10,801
Amortization	**80**	60	60	54
Chargebacks	**-**	-	-	2
Computer Hardware and Software	**42**	36	36	25
Contract Services	**2,869**	1,593	1,593	933
Controllable Assets	**3**	3	3	34
Fees and Payments	**64**	61	61	150
Materials and Supplies	**217**	212	212	501
Purchased Services	**275**	278	278	292
Travel	**429**	373	373	448
Utilities	**5**	4	4	10
	22,776	21,240	21,240	19,571

Industry, Tourism and Investment

Economic Diversification and Business Support

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Grants				
Fur Price Program	**205**	205	205	-
Contributions				
Agriculture Development Infrastructure	-	-	-	285
Business Development and Investment Corporation	**3,789**	3,807	3,807	3,754
Business Internship	**50**	50	50	-
Commercial Fisheries	**225**	225	225	237
Community Futures	**1,147**	1,272	1,272	986
Community Transfer Initiatives	**1,587**	1,582	1,582	1,380
Economic Analysis Contributions - Various	-	-	-	90
Film Industry Pilot Project	**100**	100	100	-
Great Northern Arts Festival	**25**	25	25	25
Growing Forward 2	**300**	300	300	-
Northern Food Development Program	**550**	550	550	179
Support for Entrepreneur and Economic Development (SEED)	**3,866**	3,866	3,866	3,865
	11,639	11,777	11,777	10,801
Total Grants and Contributions	**11,844**	11,982	11,982	10,801

Descriptions of Grants and Contributions

Fur Price Program (205) - Grants to trappers in the form of a minimum price for selected species of fur. The grant is available on good quality, well handled pelts.

Agriculture Development Infrastructure - The program aimed to facilitate the development of the agriculture sector in the NWT by providing investment in support of new community based initiatives as well as expansion of existing operations, to include community/commercial greenhouses. This program was discontinued in 2013/14.

Business Development and Investment Corporation (3,789) - The purpose of the BDIC is to support the economic objectives of the GNWT by encouraging the creation and development of northern business enterprises and by providing information and financial assistance to, and making investments in such enterprises.

Industry, Tourism and Investment

Economic Diversification and Business Support

Grants, Contributions and Transfers

Business Internship (50) - The program aims to support small businesses to attract, recruit, hire and retain accredited accountants, bookkeepers, and office managers. Support would be aimed at deferring a portion of the cost to recruit a prospective employee and a portion of the salary for a period of up to 2 years. Where need is evident the program may be used to attract professional service providers to a region to provide business support services to a number of businesses in the region.

Commercial Fisheries (225) - Contributions to support development of commercial fisheries by offsetting high freight or production costs.

Community Futures (1,147) - Contributions to help communities in need of solving their long term employment problems.

Community Transfer Initiatives (1,587) - Contributions to provide funding for the services of Economic Development Officers.

Economic Analysis Contributions - Various contributions in support of Economic Analysis and Opportunities in the NWT.

Film Industry Pilot Project (100) - The program aims to provide rebates to eligible producers of film and television productions to offset a portion of production costs incurred specifically involving northern wages, supplies/goods and services.

Great Northern Arts Festival (25) - This festival is recognized as a major opportunity for artists to compare styles, methods, and other knowledge such as the acquisition of raw materials, therefore enhancing development of skills.

Growing Forward 2 (300) - This is a bilateral cost shared Agreement signed between the Government of Canada and the Government of the Northwest Territories. The funding allocated will be used to reflect the GNWT share of costs in the Growing Forward 2 agreement which in turn will be used to fund a number of programs aimed at building and expanding the agriculture sector in the Northwest Territories.

Northern Food Development Program (550) - The Northern Foods Development Program (NFDP) aims to remove barriers, create employment and facilitate the development of the Northern Food production sector by providing support to commercial producers of northern fish, meat and other food products for sale to consumers in the Northwest Territories (NWT). The program provides support to northern producers of food to offset a portion of the cost of production, processing and marketing for northern markets.

Support for Entrepreneur and Economic Development (SEED) (3,866) - The SEED program provides for a wide range of assistance to businesses and individuals to support and stimulate business development. It also supports community based initiatives that stimulate the local economy.

Industry, Tourism and Investment

Economic Diversification and Business Support

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	17	-	-	17	13	-	-	13
North Slave	5	-	-	5	5	-	-	5
Tłįchǫ	2	-	-	2	2	-	-	2
South Slave	11	-	-	11	11	-	-	11
Dehcho	4	-	-	4	4	-	-	4
Sahtu	4	-	-	4	4	-	-	4
Beaufort Delta	9	-	-	9	9	-	-	9
	52	-	-	52	48	-	-	48
Community Allocation								
Headquarters	17	-	-	17	13	-	-	13
Regional Offices	29	-	-	29	29	-	-	29
Other	6	-	-	6	6	-	-	6
	52	-	-	52	48	-	-	48

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Industry, Tourism and Investment

Minerals and Petroleum Resources

Activity Description

The Minerals and Petroleum Resources activity consists of the Mineral Resources Division, the Petroleum Resources Division, the Northwest Territories Geoscience Office (NTGO), the Financial Analysis and Royalty Administration Division, the Industrial Initiatives Unit, and the Client Service and Community Relations Unit. The five Regional offices across the NWT ensure that businesses and entrepreneurs receive access to programs and resources, to help maximize the benefits from development in their regions.

Mineral Resources develops and delivers policy; programs and services related to minerals, exploration and development; and manages land tenure associated with mineral resource rights for public lands in the NWT through the Mining Recorders Office.

Petroleum Resources, based in Inuvik, along with the Mackenzie Valley Petroleum Planning Office (MVPPO) in Hay River, develops and delivers policy, programs and services related to petroleum exploration, development and transportation and manage land tenure associated with petroleum resource development and the registration of petroleum resource rights. Petroleum Resources also oversees the management of the Environmental Studies Research Fund and Benefits Plans.

Financial Analysis and Royalty Administration (FARA) is responsible for the management, administration and collection of resource royalties from mineral and petroleum resource development in the NWT, including performing and overseeing royalty audits and diamond valuation processes. FARA also analyzes and evaluates the economic impacts of planned or potential petroleum and mineral resource developments.

NTGO undertakes and supports original geoscience studies that contribute to a modern, comprehensive geoscience database for the NWT. NTGO also provides advice and outreach services to individuals, communities, governments and industry.

Industrial Initiatives supports the negotiation and implementation of GNWT socio-economic agreements (SEAs) with industry, and monitors industrial activities in collaboration with communities, industry, and other GNWT Departments. Industrial Initiatives provides expert GNWT socio-economic impact analysis during the environmental assessment of non-renewable resource development projects in the NWT, manages the publication of GNWT reports required under the SEAs, and coordinates research in best practices for NWT benefits from present and future initiatives.

Client Service and Community Relations provides expertise related to Aboriginal consultation requirements and the NWT regulatory system directly to industry and communities, along with information on legislation, mineral and petroleum rights, mineral exploration, and mining activity.

Industry, Tourism and Investment

Minerals and Petroleum Resources

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Program Detail				
Client Service and Community Relations	**1,050**	1,187	1,168	-
Financial Analysis and Royalty Administration	**3,905**	3,181	3,179	-
Industrial Initiatives	**600**	717	717	397
Mineral Resources	**2,462**	2,310	2,310	1,520
NWT Geoscience Office	**5,575**	5,493	5,484	1,635
Petroleum Resources	**3,583**	3,900	5,900	1,726
	17,175	16,788	18,758	5,278
Expenditure Category				
Compensation and Benefits	**9,683**	9,352	9,322	3,060
Grants, Contributions and Transfers	**1,325**	1,455	1,455	811
Amortization	**272**	83	83	15
Chargebacks	-	-	-	5
Computer Hardware and Software	**183**	125	125	156
Contract Services	**3,956**	3,718	5,718	499
Controllable Assets	**123**	79	79	8
Fees and Payments	**157**	172	172	56
Materials and Supplies	**293**	314	314	161
Purchased Services	**232**	234	234	137
Travel	**939**	1,256	1,256	370
Utilities	**12**	-	-	-
	17,175	16,788	18,758	5,278

Industry, Tourism and Investment

Minerals and Petroleum Resources

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Aboriginal Mineral Development Support Program	**100**	100	100	-
CanZinc Socioeconomic Agreement	**30**	30	30	-
Diavik Socioeconomic Agreement	**50**	180	180	90
Mackenzie Valley Development Contributions	**715**	715	715	611
Mining Incentive Program	**400**	400	400	-
NWT Chamber of Mines	**30**	30	30	110
Total Contributions	**1,325**	1,455	1,455	811

Descriptions of Contributions

Aboriginal Mineral Development Support Program (100) - Contributions in support of Aboriginal organizations to prepare and participate in mineral developments in their area.

CanZinc Socioeconomic Agreement (30) - Resources to support the Prairie Creek Mine Socio-economic Advisory Committee established under the Prairie Creek Socioeconomic Agreement (SEA) to monitor, review and make recommendations on socioeconomic impacts, mitigation measures and commitments made in the SEA.

Diavik Socioeconomic Agreement (50) - Resources to support the Diavik Community Advisory Board established under the Diavik Socio-economic Monitoring Agreement (SEMA) to monitor, review and make recommendations on socio-economic matters associated with the Diavik Diamond Mine and addressed in the SEMA.

Mackenzie Valley Development Contributions (715) - Contributions that fall under this program include: Aboriginal Pipeline Group, Resource Pre-Development Program, Aboriginal Capacity Building and Community Consultations.

Mining Incentive Program (400) - Contributions in support of mineral exploration companies and prospectors who are exploring for NWT mineral resources.

NWT Chamber of Mines (30) - Contributions in support of minerals issues.

Industry, Tourism and Investment

Minerals and Petroleum Resources

Active Positions
(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	56	-	-	56	58	-	-	58
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	6	-	-	6
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	9	-	-	9	9	-	-	9
	69	-	-	69	73	-	-	73
Community Allocation								
Headquarters	56	-	-	56	58	-	-	58
Regional Offices	13	-	-	13	15	-	-	15
Other	-	-	-	-	-	-	-	-
	69	-	-	69	73	-	-	73

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Industry, Tourism and Investment

Office of the Regulator of Oil And Gas Operations

Activity Description

The Office of the Regulator of Oil and Gas Operations (OROGO) was created on April 1, 2014 as a result of devolution to support the Minister of ITI in his role as the Regulator of oil and gas operations in the NWT. The Regulator regulates onshore oil and gas operations in the NWT, outside of federal areas and the Inuvialuit Settlement Region, for the primary purposes of ensuring safety, environmental protection and the conservation of oil and gas resources. OROGO's responsibilities include application reviews, regulating seismic and drilling operations, pipeline and well regulation, inspection and compliance verification, and emergency response and investigation.

Industry, Tourism and Investment

Office of the Regulator of Oil And Gas Operations

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Office of the Regulator of Oil and Gas Operations	**2,185**	2,186	-	-
Expenditure Category				
Compensation and Benefits	**1,087**	1,087	-	-
Contract Services	**850**	938	-	-
Controllable Assets	**10**	11	-	-
Materials and Supplies	**50**	50	-	-
Purchased Services	**118**	30	-	-
Travel	**70**	70	-	-
	2,185	2,186	-	-

Industry, Tourism and Investment

Office of the Regulator of Oil And Gas Operations

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	8	-	-	8	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	8	-	-	8	-	-	-	-
Community Allocation								
Headquarters	8	-	-	8	-	-	-	-
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	8	-	-	8	-	-	-	-

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Industry, Tourism and Investment

Tourism and Parks

Activity Description

ITI develops and implements NWT tourism strategies with partners in the tourism industry. The Tourism and Parks Division provides support for tourism marketing, training and product development, and conducts research and planning. The Division, along with ITI's Regional Offices, develops, operates and maintains public tourism facilities, including a system of NWT parks that supports and promotes tourism.

Industry, Tourism and Investment

Tourism and Parks

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Tourism and Parks	**14,191**	13,783	13,783	12,246
Expenditure Category				
Compensation and Benefits	**3,906**	3,340	3,340	3,385
Grants, Contributions and Transfers	**5,258**	5,558	5,558	5,075
Amortization	**1,059**	928	928	750
Chargebacks	-	-	-	9
Computer Hardware and Software	**17**	14	14	55
Contract Services	**2,195**	2,255	2,255	1,240
Controllable Assets	**374**	374	374	99
Fees and Payments	**76**	75	75	106
Materials and Supplies	**683**	683	683	787
Purchased Services	**151**	151	151	219
Travel	**201**	203	203	249
Utilities	**271**	202	202	272
	14,191	13,783	13,783	12,246

Industry, Tourism and Investment

Tourism and Parks

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Community Tourism Infrastructure	**100**	100	100	-
Convention Bureau	**100**	100	100	-
Northern Frontier Visitors Centre	**161**	161	161	111
Sport Hunt Outfitter Marketing Support	-	300	300	139
Tourism 2015	**400**	400	400	400
Tourism Diversification Program	**1,086**	1,086	1,086	1,030
Tourism Industry Contribution	**3,336**	3,336	3,336	3,336
Tourism Skills Development	**75**	75	75	-
Tourism - Various	-	-	-	59
Total Contributions	**5,258**	5,558	5,558	5,075

Descriptions of Contributions

Community Tourism Infrastructure (100) - Contributions to municipalities, NGO's, and Aboriginal governments and organizations to support new and innovative infrastructure projects, support tourism in communities, and promote nearby parks and natural attractions.

Convention Bureau (100) - Contributions to NWT Tourism to establish a convention bureau for the NWT.

Northern Frontier Visitors Centre (161) – Contributions to provide information services to tourists about the North Slave region. This includes providing information on tourist accommodations, events and other related tourism activities.

Sport Hunt Outfitter Marketing Support - Contributions to support marketing assistance for sports hunting outfitters.

Tourism 2015 (400) - Contributions for marketing under Tourism 2015 to NWT Tourism.

Tourism Diversification Program (1,086) - Contributions to support tourism operators in product diversification and in expansion into growing travel and tourism markets. Funding is available to assist businesses through planning, product development and marketing.

Tourism Industry Contribution (3,336) - Contributions for Marketing and Industry Association support.

Tourism Skills Development (75) - Contributions to tourism business operators for mentorship and skills development of the tourism industry labour force.

Tourism Various - Contributions in support of tourism and parks initiatives.

Industry, Tourism and Investment

Tourism and Parks

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	6	-	-	6	8	-	-	8
North Slave	4	-	5	9	4	-	5	9
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	5	-	2	7	3	-	1	4
Dehcho	2	-	1	3	2	-	1	3
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	8	10	2	-	8	10
	20	-	16	36	20	-	15	35

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	6	-	-	6	8	-	-	8
Regional Offices	14	-	12	26	12	-	12	24
Other	-	-	4	4	-	-	3	3
	20	-	16	36	20	-	15	35

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Industry, Tourism and Investment

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2015-2016 Main Estimates	Future Lease Payments
Mackenzie Valley Petroleum Planning Office	Hay River	56	336
Visitor Centre	Inuvik	23	73
Visitor Centre	Dawson City, Yukon Territory	14	24
		93	**433**

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Industry, Tourism and Investment

Northwest Territories Environmental Studies Research Fund

(Information Item)

The Environmental Studies Research Fund (ESRF) was established under the *Petroleum Resources Act* (PRA) as a Special Purpose Fund, effective April 1, 2014, to provide funding to environmental and social studies designed to assist in decision-making processes related to oil and gas exploration, development and production on petroleum lands within the Northwest Territories (NWT). As provided for in the Devolution Final Agreement, the Act substantially mirrors the *Canada Petroleum Resources Act*.

(thousands of dollars)

	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Authorized Limit	**15,000**	15,000	-	-
OPERATING RESULTS				
Income				
Revenue	-	1,108	-	-
Expenses				
Compensation and Benefits	-	-	-	-
Grants	-	-	-	-
Travel	-	-	-	-
Other Expenses	473	635	-	-
	473	635	-	-
Surplus (Deficit)	**(473)**	473	-	-
NWT Environmental Studies Research Fund				
Opening Balance	473	-	-	-
Surplus (Deficit)	(473)	473	-	-
Closing Balance	-	473	-	-

Note 1: Funding transferred from the federal ESRF, as part of Devolution implementation, will be used towards Environmental Studies Management Board (ESMB) costs in 2014-2015.

Note 2: Revenues of the ESRF are derived from levies paid by holders of petroleum exploration and production licences on NWT lands.

Note 3: The PRA allows for reasonable expenses incurred for the management, operation and administration of the ESMB to be charged against the ESRF. The PRA sets out the duties and functions of the ESMB, including that the ESMB establish guidelines and procedures of the Fund. The members of the ESMB have not been selected; therefore, projected revenue is not included for 2015-2016.

Industry, Tourism and Investment

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Aboriginal Affairs & Northern Development Canada (AANDC)	-	-	-	53
Canadian Northern Economic Development Agency (CanNor)	**1,912**	1,518	-	510
Canadian Northern Economic Development Agency (CanNor)	-	100	100	95
Canadian Northern Economic Development Agency (CanNor)	-	-	-	60
Canadian Northern Economic Development Agency (CanNor)	-	-	-	40
Growing Forward Project	**732**	535	535	481
Gwich'in Implementation	**18**	18	18	-
Sahtu Implementation	**39**	39	39	20
Tłįchǫ Implementation	**14**	14	14	-
	2,715	2,224	706	1,259

Descriptions of Work Performed on Behalf of Others

Aboriginal Affairs & Northern Development Canada (AANDC) - Funding received for geoscience research projects.

Canadian Northern Economic Development Agency (CanNor) (1,912) - Funding received under the Strategic Investment in Northern Economic Development program for geoscience research projects.

Canadian Northern Economic Development Agency (CanNor) - Funding to assist with the cost associated with economic opportunities research in the Northwest Territories.

Canadian Northern Economic Development Agency (CanNor) - Funding to assist with the cost associated with Arts Marketing Tactical Plan.

Canadian Northern Economic Development Agency (CanNor) - Funding to assist with the cost associated with Film Sector Strategy.

Growing Forward Project (732) - Funding provided by the Department of Agriculture and Agri-Food Canada.

Gwich'in Implementation (18) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Industry, Tourism and Investment

Work Performed on Behalf of Others

(Information Item)

Sahtu Implementation (39) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Government of the Northwest Territories to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłįchǫ Implementation (14) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the Govemment of the Northwest Territories to assist with Tłįchǫ implementation activities pursuant to the Tłįchǫ Implementation Plan.

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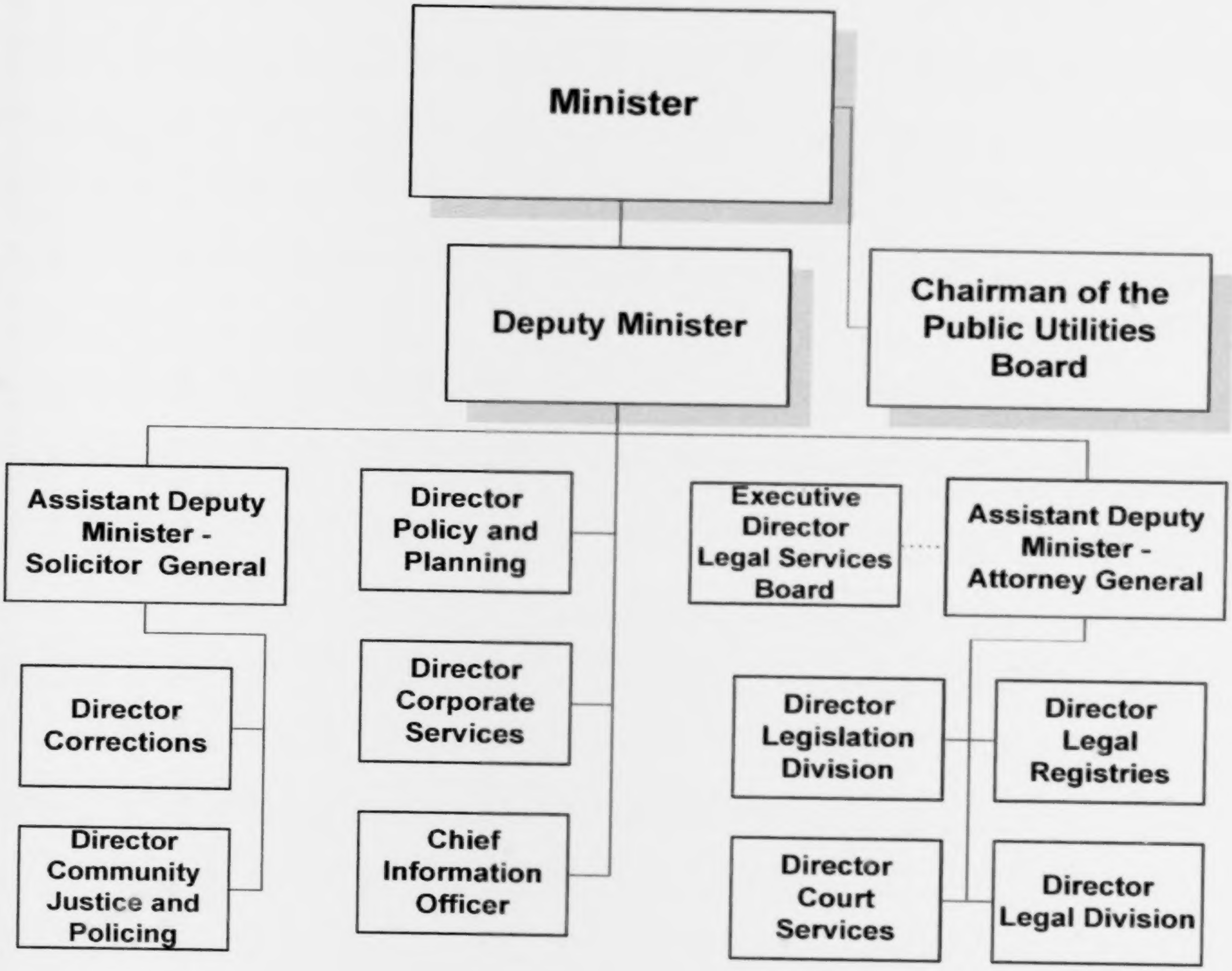
Justice

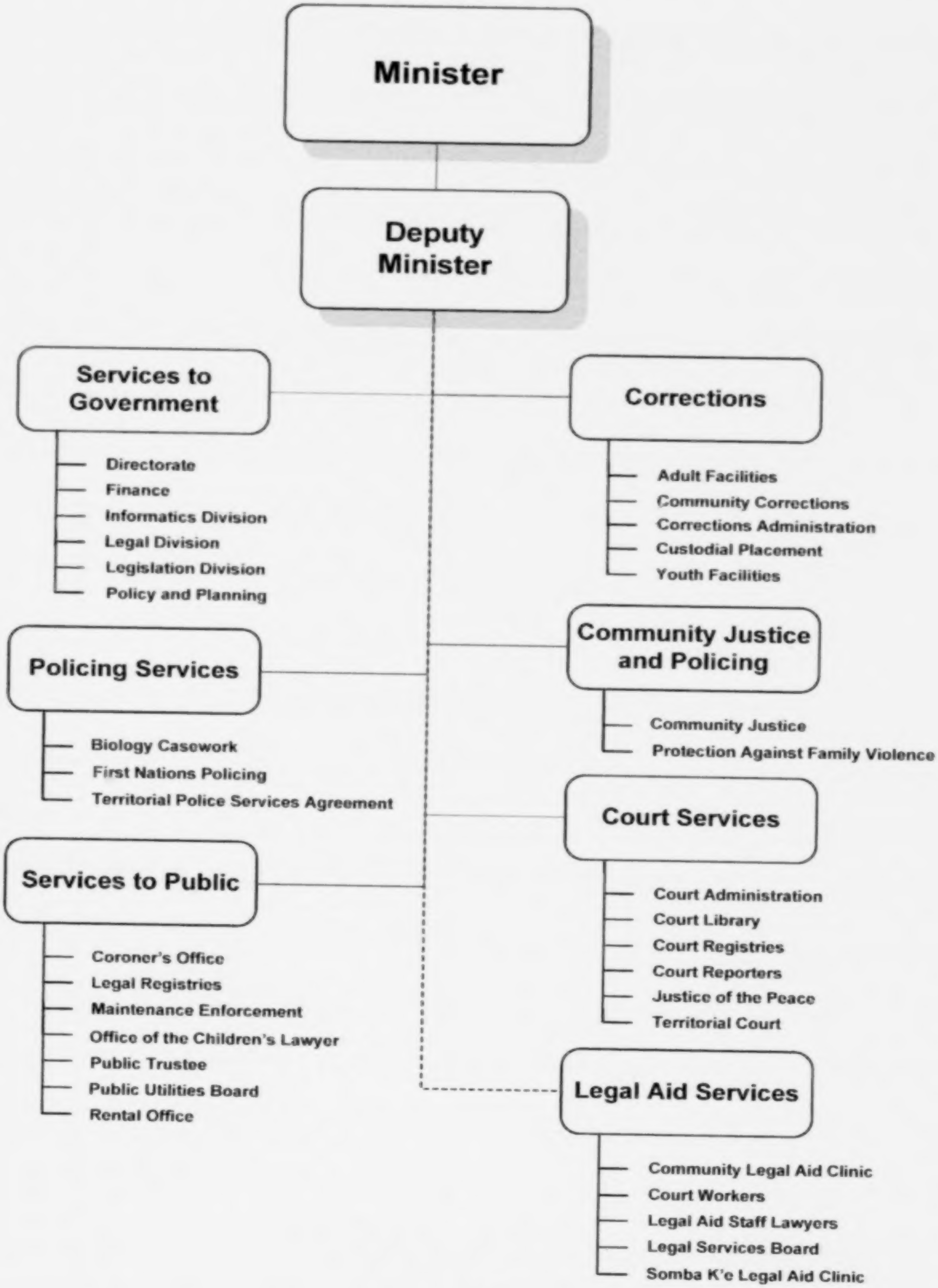
Justice

Organizational Chart


Minister
Deputy Minister
Chairman of the Public Utilities Board
Assistant Deputy Minister - Solicitor General
Director Corrections
Director Community Justice and Policing
Director Policy and Planning
Director Corporate Services
Chief Information Officer
Executive Director Legal Services Board
Assistant Deputy Minister - Attorney General
Director Legislation Division
Director Legal Registries
Director Court Services
Director Legal Division

Justice

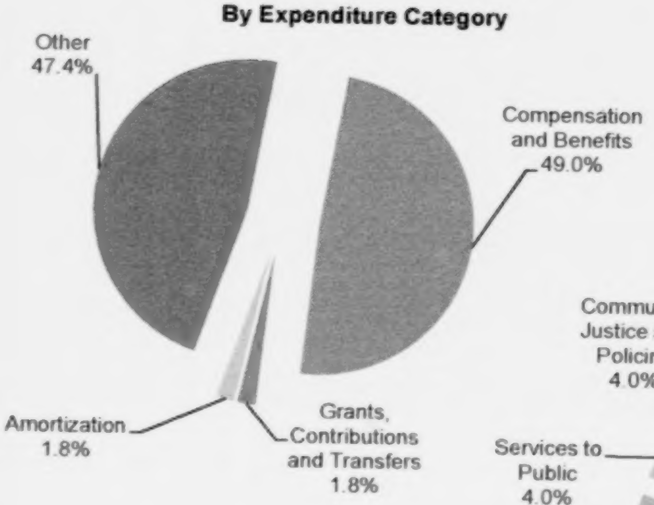
Accounting Structure Chart

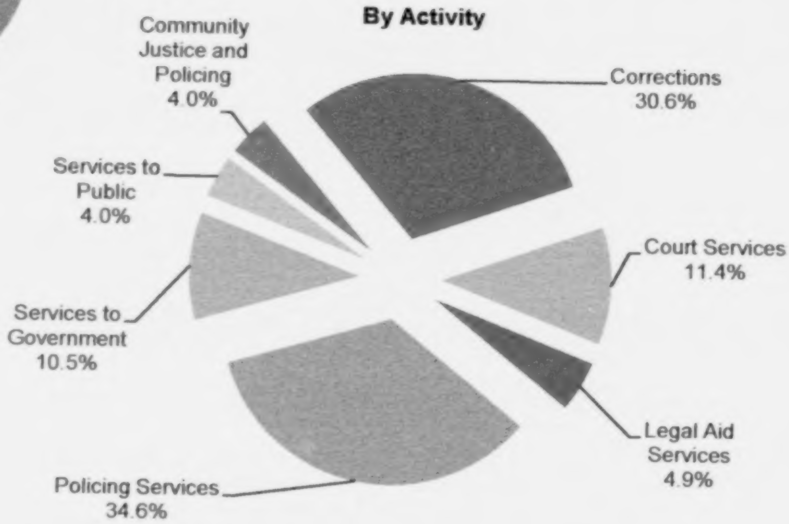

Minister
Deputy Minister
Services to Government
Directorate
Finance
Informatics Division
Legal Division
Legislation Division
Policy and Planning
Corrections
Adult Facilities
Community Corrections
Corrections Administration
Custodial Placement
Youth Facilities
Community Justice and Policing
Community Justice
Protection Against Family Violence
Policing Services
Biology Casework
First Nations Policing
Territorial Police Services Agreement
Court Services
Court Administration
Court Library
Court Registries
Court Reporters
Justice of the Peace
Territorial Court
Services to Public
Coroner's Office
Legal Registries
Maintenance Enforcement
Office of the Children's Lawyer
Public Trustee
Public Utilities Board
Rental Office
Legal Aid Services
Community Legal Aid Clinic
Court Workers
Legal Aid Staff Lawyers
Legal Services Board
Somba K'e Legal Aid Clinic

Justice

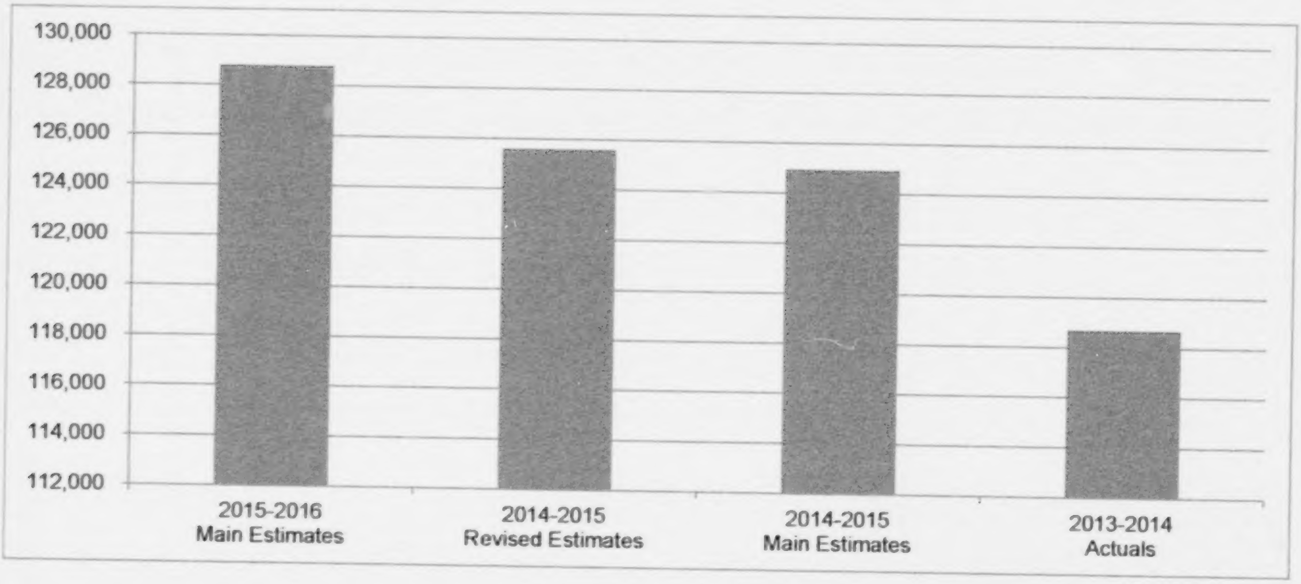
Graphs

Operations Expenditures





Operations Expenditures Comparison (thousands of dollars)



Justice

The mandate of the Department of Justice is to administer justice, including policing and corrections in the Northwest Territories. This mandate will be carried out in a manner which respects community and Aboriginal values and encourages communities to assume increasing responsibilities.

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Activity				
Community Justice and Policing	**5,096**	4,900	4,900	3,960
Corrections	**39,477**	38,928	38,928	36,815
Court Services	**14,693**	12,415	12,415	13,768
Legal Aid Services	**6,303**	6,224	6,224	5,696
Policing Services	**44,573**	44,906	44,906	41,962
Services to Government	**13,503**	13,122	12,471	10,989
Services to Public	**5,152**	5,111	5,111	5,486
	128,797	125,606	124,955	118,676
Expenditure Category				
Compensation and Benefits	**63,054**	59,569	59,148	55,680
Grants, Contributions and Transfers	**2,357**	2,519	2,519	2,404
Amortization	**2,304**	2,315	2,315	2,184
Chargebacks	**1,899**	1,866	1,864	1,609
Computer Hardware and Software	**587**	479	477	430
Contract Services	**47,582**	47,845	47,762	45,547
Controllable Assets	**319**	409	409	189
Fees and Payments	**3,757**	3,787	3,787	3,226
Materials and Supplies	**2,826**	2,777	2,634	2,583
Purchased Services	**1,017**	1,018	1,018	1,137
Travel	**3,019**	2,946	2,946	3,600
Utilities	**76**	76	76	87
	128,797	125,606	124,955	118,676
Total Revenues	**14,716**	14,294	14,294	14,934
Total Active Positions	**480**		472	
Infrastructure Investment	**17,786**	4,839	4,088	508

Justice

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Transfer Payments				
Aboriginal Justice Strategy	-	-	-	317
Access to Justice	**1,972**	1,972	1,972	1,972
Intensive Rehabilitative Custody and Supervision	**300**	300	300	311
Youth Justice Services	**2,447**	2,447	2,447	2,448
	4,719	4,719	4,719	5,048
General				
Regulatory Revenue				
Access to Information and Protection of Privacy Fees	**4**	4	4	7
Court Fees & Fines	**628**	580	580	756
Land Title & Legal Registries Fees	**4,634**	4,316	4,316	4,820
Maintenance Enforcement Program Attachment Costs	**12**	12	12	11
Public Trustee Fees	**111**	101	101	141
Rental Office Fees	**57**	-	-	-
Lease				
Inmate Recoveries	**7**	7	7	8
Program				
Air Charter Recoveries	**144**	144	144	176
Young Offenders Special Allowance	**25**	25	25	9
Nunavut Exchanges of Services	**3,353**	3,353	3,353	2,382
Community Parole	**25**	25	25	20
Federal Exchange of Services	**755**	755	755	1,351
Witness Expense Assistant Recovery	**182**	182	182	170
Legal Aid Repayments	**60**	60	60	27
Service and Miscellaneous				
Sale of Publications	-	11	11	8
	9,997	9,575	9,575	9,886
	14,716	14,294	14,294	14,934

Justice

Active Position Summary

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Justice and Policing	16	-	-	16	13	-	-	13
Corrections	262	-	-	262	267	-	-	267
Court Services	68	-	-	68	59	-	-	59
Legal Aid Services	33	-	-	33	33	-	-	33
Policing Services	-	-	-	-	-	-	-	-
Services to Government	68	-	-	68	67	-	-	67
Services to Public	32	1	-	33	32	1	-	33
	479	1	-	480	471	1	-	472
Regional Allocation								
Headquarters	81	-	-	81	80	-	-	80
North Slave	257	1	-	258	253	1	-	254
Tłı̨chǫ	3	-	-	3	3	-	-	3
South Slave	100	-	-	100	100	-	-	100
Dehcho	6	-	-	6	6	-	-	6
Sahtu	6	-	-	6	6	-	-	6
Beaufort Delta	26	-	-	26	23	-	-	23
	479	1	-	480	471	1	-	472
Community Allocation								
Headquarters	81	-	-	81	80	-	-	80
Regional Offices	386	1	-	387	379	1	-	380
Other	12	-	-	12	12	-	-	12
	479	1	-	480	471	1	-	472

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Justice

Community Justice and Policing

Activity Description

The Community Justice and Policing Division provides support to communities to develop and implement sustainable local justice programming in the areas of restorative justice, victim services, FASD, community policing and crime prevention. This includes the diversion program where communities assist youth and adults to deal with matters outside the formal justice system. Support is also provided to communities to enhance crime prevention activity at the local level. The Division also works closely with the RCMP on policing priorities and community safety initiatives.

Justice

Community Justice and Policing

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Community Justice	**4,562**	4,370	4,370	3,759
Protection Against Family Violence	**534**	530	530	201
	5,096	4,900	4,900	3,960
Expenditure Category				
Compensation and Benefits	**1,987**	1,584	1,584	941
Grants, Contributions and Transfers	**2,169**	2,331	2,331	2,391
Chargebacks	**-**	-	-	4
Computer Hardware and Software	**10**	16	16	3
Contract Services	**473**	512	512	495
Controllable Assets	**206**	221	221	-
Fees and Payments	**46**	46	46	-
Materials and Supplies	**139**	124	124	30
Purchased Services	**18**	18	18	26
Travel	**48**	48	48	70
	5,096	4,900	4,900	3,960

Justice

Community Justice and Policing

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Community Justice Committees and Projects	**1,449**	1,611	1,611	1,761
Victims Assistance Support Projects	**615**	615	615	525
YWCA of Yellowknife	**105**	105	105	105
Total Contributions	**2,169**	2,331	2,331	2,391

Descriptions of Contributions

Community Justice Committees and Projects (1,449) - Contributions are provided for Community Justice projects that promote and encourage the participation of communities in the justice system and the development and implementation of community-based alternatives to the formal justice system.

Victims Assistance Support Projects (615) - Contributions are provided for the development or enhancement of community based and culturally relevant programs and projects which support or directly benefit victims of crime.

YWCA of Yellowknife (105) - Funding provided to the YWCA in their role as "designate" under the *Protection Against Family Violence Act.*

Justice

Community Justice and Policing

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	2	-	-	2
North Slave	11	-	-	11	11	-	-	11
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	3	-	-	3	-	-	-	-
	16	-	-	16	13	-	-	13
Community Allocation								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	14	-	-	14	11	-	-	11
Other	-	-	-	-	-	-	-	-
	16	-	-	16	13	-	-	13

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Justice

Corrections

Activity Description

The Corrections Service provides safe custody and supervision of adult and youth offenders. This is achieved through the operation of correctional facilities and the supervision of offenders sentenced to community based orders such as conditional sentences and probation orders. The corrections service also delivers culturally relevant programs to support offender rehabilitation and reintegration, including wilderness camps and elder support.

Justice

Corrections

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Adult Facilities	**25,092**	24,369	24,369	25,073
Community Corrections	**4,964**	4,821	4,821	4,566
Corrections Administration	**3,980**	3,947	3,947	3,445
Custodial Placement	**787**	787	787	5
Youth Facilities	**4,654**	5,004	5,004	3,726
	39,477	38,928	38,928	36,815
Expenditure Category				
Compensation and Benefits	**32,833**	32,392	32,392	31,052
Grants, Contributions and Transfers	**179**	179	179	-
Amortization	**1,733**	1,731	1,731	1,687
Chargebacks	**3**	3	3	10
Computer Hardware and Software	**-**	-	-	40
Contract Services	**1,325**	1,219	1,219	839
Controllable Assets	**-**	-	-	126
Fees and Payments	**570**	570	570	122
Materials and Supplies	**1,906**	1,906	1,906	1,898
Purchased Services	**311**	311	311	252
Travel	**560**	560	560	709
Utilities	**57**	57	57	80
	39,477	38,928	38,928	36,815

Justice

Corrections

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Elder's Program	**30**	30	30	-
Wilderness Camps	**149**	149	149	-
Total Contributions	**179**	179	179	-

Descriptions of Contributions

Elder's Program (30) - A program which allows inmates from NWT correctional facilities to participate in "on the land" activities with an elder from their region.

Wilderness Camps (149) - Funding provided to wilderness camp operators for minor equipment that is needed to operate "On the Land Programs".

Justice

Corrections

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	7	-	-	7
North Slave	147	-	-	147	152	-	-	152
Tłįchǫ	2	-	-	2	2	-	-	2
South Slave	88	-	-	88	88	-	-	88
Dehcho	5	-	-	5	5	-	-	5
Sahtu	5	-	-	5	5	-	-	5
Beaufort Delta	8	-	-	8	8	-	-	8
	262	-	-	262	267	-	-	267
Community Allocation								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	247	-	-	247	252	-	-	252
Other	8	-	-	8	8	-	-	8
	262	-	-	262	267	-	-	267

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Justice

Court Services

Activity Description

The NWT has four levels of court which collectively represent the judicial branch of government: Court of Appeal, Supreme Court, Territorial Court and Justice of the Peace Court. The courts are independent of the executive (GNWT departments/boards) and legislative (Legislative Assembly) branches of government. The Court Services Division is responsible for providing administrative support to the courts through the Court Library, Office of the Clerk of the Court, Sheriff Office and Court Reporters Office. These support services ensure courts are accessible, impartial and timely. The Division is also responsible for family law services including mediation and the Parenting After Separation Program.

Justice

Court Services

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Court Library	**223**	219	269	346
Court Registries	**10,165**	8,777	8,727	8,924
Court Reporters	**727**	715	715	840
Courts Administration	**1,762**	1,126	1,126	1,712
Justice of the Peace	**586**	583	583	647
Sheriff Services	**1,230**	995	995	1,299
	14,693	12,415	12,415	13,768
Expenditure Category				
Compensation and Benefits	**10,082**	8,067	8,067	7,352
Amortization	**465**	398	398	311
Chargebacks	**-**	-	-	26
Computer Hardware and Software	**28**	12	12	11
Contract Services	**365**	365	365	1,223
Controllable Assets	**38**	38	38	40
Fees and Payments	**1,351**	1,334	1,334	1,910
Materials and Supplies	**360**	315	315	408
Purchased Services	**325**	325	325	401
Travel	**1,665**	1,547	1,547	2,081
Utilities	**14**	14	14	5
	14,693	12,415	12,415	13,768

Justice

Court Services

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	2	-	-	2
North Slave	48	-	-	48	39	-	-	39
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	9	-	-	9	9	-	-	9
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	9	-	-	9	9	-	-	9
	68	-	-	68	59	-	-	59

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	66	-	-	66	57	-	-	57
Other	-	-	-	-	-	-	-	-
	68	-	-	68	59	-	-	59

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Justice

Legal Aid Services

Activity Description

The Legal Services Board (the Board) is established under the *Legal Services Act*, and is responsible for ensuring that all eligible persons in the NWT receive legal aid. The Board provides legal services for legal aid outreach, most criminal and family law matters, and some civil cases. It determines eligibility for legal aid in accordance with the parameters established by the *Legal Services Act* and the regulations under the *Act*. The Board is also responsible for the court worker program and for public legal education.

Justice

Legal Aid Services

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Legal Services Board	**2,450**	2,471	2,471	2,064
Court Workers	**1,198**	1,169	1,169	927
Legal Aid Staff Lawyers	**1,322**	1,293	1,293	1,297
Community Legal Aid Clinic	**437**	421	421	659
Somba K'e Legal Aid Clinic	**896**	870	870	749
	6,303	6,224	6,224	5,696
Expenditure Category				
Compensation and Benefits	**4,225**	4,106	4,106	4,012
Amortization	**40**	49	49	49
Chargebacks	**-**	-	-	3
Computer Hardware and Software	**3**	3	3	6
Contract Services	**41**	41	41	31
Controllable Assets	**-**	-	-	9
Fees and Payments	**1,437**	1,468	1,468	986
Materials and Supplies	**46**	46	46	51
Purchased Services	**55**	55	55	65
Travel	**456**	456	456	484
	6,303	6,224	6,224	5,696

Justice

Legal Aid Services

Active Positions
(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	22	-	-	22	22	-	-	22
Tłı̨chǫ	1	-	-	1	1	-	-	1
South Slave	2	-	-	2	2	-	-	2
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	6	-	-	6	6	-	-	6
	33	-	-	33	33	-	-	33
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	29	-	-	29	29	-	-	29
Other	4	-	-	4	4	-	-	4
	33	-	-	33	33	-	-	33

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Justice

Policing Services

Activity Description

The RCMP provides policing services for NWT communities through an agreement between the GNWT and the Government of Canada. There are also cost-sharing programs with the Government of Canada with respect to First Nations policing to support additional RCMP resources for policing in the north. An agreement exists with Public Safety Canada to cost-share DNA testing and analysis.

Justice

Policing Services

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Biology Casework	**135**	52	52	51
First Nations Policing	**424**	424	424	424
Territorial Police Services	**44,014**	44,430	44,430	41,487
	44,573	44,906	44,906	41,962
Expenditure Category				
Contract Services	**44,573**	44,906	44,906	41,962

Justice

Services to Government

Activity Description

Services to Government includes the corporate management activities of the Directorate, Policy and Planning Division, Finance Division and Information Services. It also includes services provided to other GNWT departments, boards and agencies. Legal Division provides advice and representation to all GNWT departments and specified public agencies. GNWT bills and regulations are prepared by legislative drafters in Legislation Division, and legal translators prepare French versions of these documents. The GNWT Access and Privacy Office (within the Policy and Planning Division) is responsible for providing advice and information to GNWT public bodies on the *Access to Information and Protection of Privacy (ATIPP) Act*.

Justice

Services to Government

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Directorate	**1,098**	1,102	1,102	1,455
Informatics Division	**1,111**	1,081	1,081	1,153
Finance	**3,253**	3,240	3,238	3,141
Legal Division	**4,192**	4,054	4,054	2,702
Legislation Division	**1,951**	1,903	1,509	1,088
Policy and Planning	**1,898**	1,742	1,487	1,450
	13,503	13,122	12,471	10,989
Expenditure Category				
Compensation and Benefits	**10,045**	9,652	9,231	8,219
Grants, Contributions and Transfers	**9**	9	9	13
Amortization	**20**	37	37	37
Chargebacks	**1,892**	1,859	1,857	1,550
Computer Hardware and Software	**507**	409	407	280
Contract Services	**252**	247	164	377
Controllable Assets	**75**	150	150	11
Fees and Payments	**110**	110	110	82
Materials and Supplies	**288**	299	156	129
Purchased Services	**140**	140	140	143
Travel	**160**	205	205	148
Utilities	**5**	5	5	-
	13,503	13,122	12,471	10,989

Justice

Services to Government

Grants, Contributions and Transfers

(thousands of dollars)

Grants	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
National Justice Issues	9	9	9	8
Aboriginal Court Challenges	-	-	-	5
Total Grants	9	9	9	13

Descriptions of Grants

Aboriginal Court Challenges (9)- A grant to provide assistance to non-profit groups and individuals raising issues involving the definition and protection of aboriginal rights.

National Justice Issues - Grants to organizations working toward improving the Canadian Justice System.

Justice

Services to Government

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	68	-	-	68	67	-	-	67
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	68	-	-	68	67	-	-	67

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	68	-	-	68	67	-	-	67
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	68	-	-	68	67	-	-	67

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Justice

Services to Public

Activity Description

Services to Public includes a number of programs and services that are accessible to all residents, including services available from the following:

- Public Trustee's Office;
- Office of the Children's Lawyer;
- Coroner's Office;
- Legal Registries (land titles, corporation and society registration, personal property registration, regulation in regulation in securities trading, registration of notary publics and commissioners for oaths);
- Maintenance Enforcement Office;
- Rental Office; and
- Public Utilities Board.

Justice

Services to Public

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Coroner's Program	**708**	704	704	844
Legal Registries	**2,167**	2,113	2,113	2,249
Maintenance Enforcement	**825**	803	803	861
Office of the Children's Lawyer	**309**	306	306	222
Public Trustee	**464**	507	507	558
Public Utilities Board	**444**	444	444	474
Rental Office	**235**	234	234	278
	5,152	5,111	5,111	5,486
Expenditure Category				
Compensation and Benefits	**3,882**	3,768	3,768	4,104
Amortization	**46**	100	100	100
Chargebacks	**4**	4	4	16
Computer Hardware and Software	**39**	39	39	90
Contract Services	**553**	555	555	620
Controllable Assets	-	-	-	3
Fees and Payments	**243**	259	259	126
Materials and Supplies	**87**	87	87	67
Purchased Services	**168**	169	169	250
Travel	**130**	130	130	108
Utilities	-	-	-	2
	5,152	5,111	5,111	5,486

Justice

Services to Public

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	2	-	-	2	2	-	-	2
North Slave	29	1	-	30	29	1	-	30
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	1	-	-	1	1	-	-	1
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	32	1	-	33	32	1	-	33
Community Allocation								
Headquarters	2	-	-	2	2	-	-	2
Regional Offices	30	1	-	31	30	1	-	31
Other	-	-	-	-	-	-	-	-
	32	1	-	33	32	1	-	33

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Justice

Lease Commitments

(Information Item)

Type of Property	Community	(thousands of dollars) 2015-2016 Main Estimates	Future Lease Payments
Office Space	Fort Liard	39	122
Office Space	Fort Providence	25	49
Office Space	Fort Resolution	22	-
		86	**171**

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Justice

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Aboriginal Court work Program National Training Event	-	37	-	21
Capacity Equalization Workshop	-	-	-	100
Estates Clerk	**144**	144	141	177
Framework for Enhancing Victim Services in NWT	**500**	500	500	500
Gwich'in Land Implementation	**22**	22	22	19
Law Society of the NWT	**20**	20	20	20
NWT Law Foundation	**50**	50	50	50
Proceeds of Crime Project	-	125	-	-
Sahtu Land Implementation	**22**	22	22	22
Supporting Families Fund	**201**	201	201	201
Tłįchǫ Agreement Implementation Funding	**300**	365	300	87
Translation of the Occupational Health and Safety Regulations	-	-	-	19
	1,259	1,486	1,256	1,216

Descriptions of Work Performed on Behalf of Others

Aboriginal Court work Program National Training Event - An agreement with the Government of Canada to provide additional training to Court workers in the Northwest Territories.

Capacity Equalization Workshop - Funds received from the Government of Canada to bring together all 34 Aboriginal communities, programs, justice stakeholders and partners from across the territories to develop a sustainable framework for community-capacity-building, training, networks and communication plan.

Estates Clerk (144) - On behalf of The Department of Aboriginal Affairs and Northern Development Canada, the Government of the Northwest Territories administers estates of aboriginal persons.

Framework for Enhancing Victim Services in NWT (500) - Formally the *Victims of Crime Emergency Financial Assistance Fund*, an agreement with Justice Canada, for a five year period, to continue and enhance Victims Services in the NWT.

Gwich'in Land Implementation (22) - Under the terms of a 10 year Bilateral Funding Agreement between the Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the GNWT to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Law Society of the NWT (20) - An MOU for the purpose of providing additional funding for materials and supplies for the Court Library.

Justice

Work Performed on Behalf of Others

(Information Item)

NWT Law Foundation (50) - An agreement for the purpose of providing additional funding towards the acquisition of materials and supplies for the Court Library.

Proceeds of Crime Project - Funds received from the Government of Canada for the sharing of proceeds relating to crime prevention, law enforcement and drug prevention education.

Sahtu Land Implementation (22) - Under the terms of a 10 year Bilateral Funding Agreement between the Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the GNWT to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Supporting Families Fund (201) - An agreement with the Federal Government for the purpose of providing funds to defray some of the costs associated with public awareness initiatives and administration in the Northwest Territories with respect to family law.

Tłįchǫ Agreement Implementation Funding (300) - Under the terms of a 10 year Bilateral Funding Agreement between the Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a grant payment to the GNWT to assist with Tłįchǫ implementation activities pursuant to the Tłįchǫ Implementation Plan.

Translation of Occupational Health and Safety Regulations: An MOU with the Government of Nunavut for the purpose of translating the *Occupational Health and Safety Regulations* from English into French.

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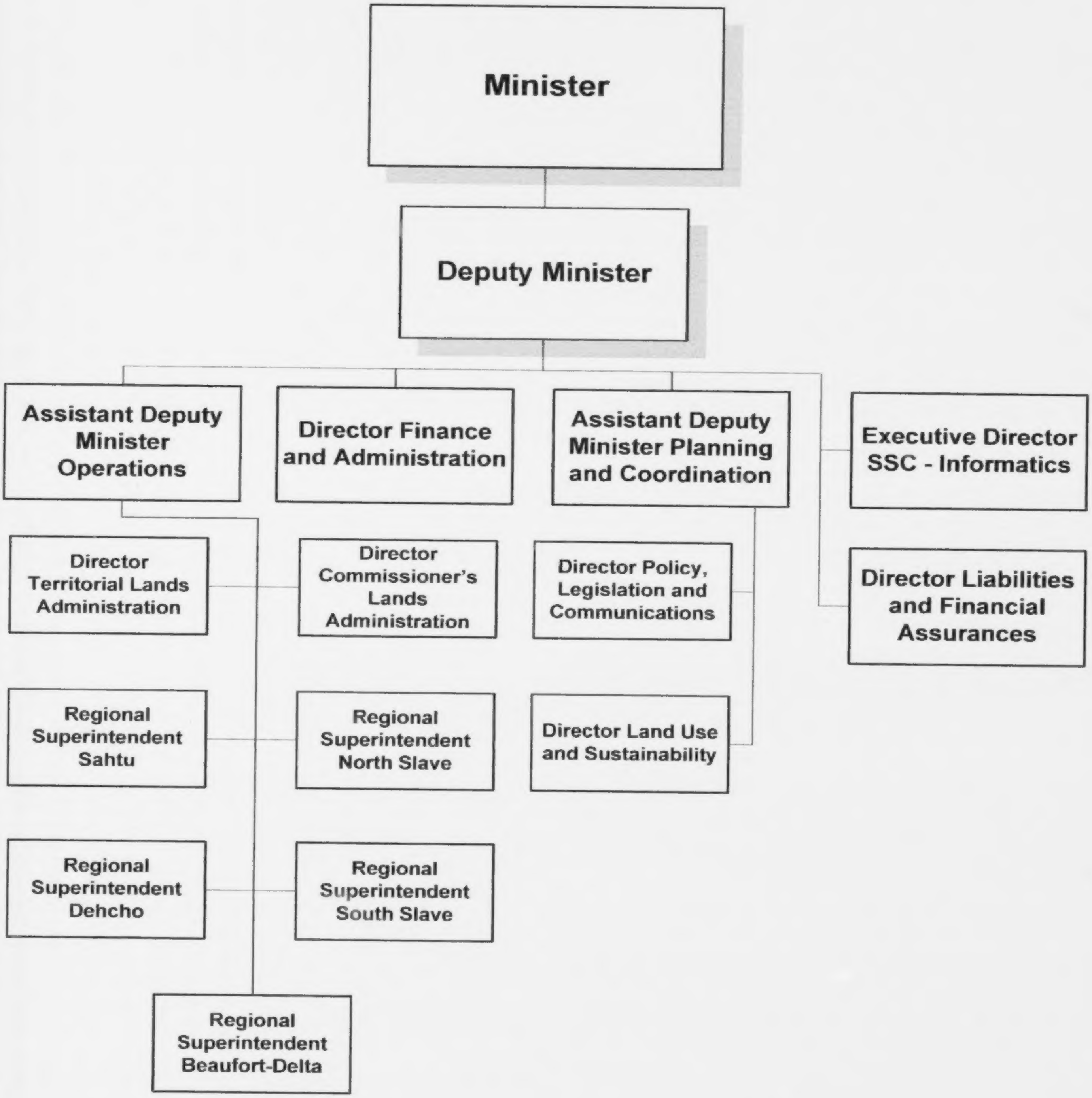
Lands

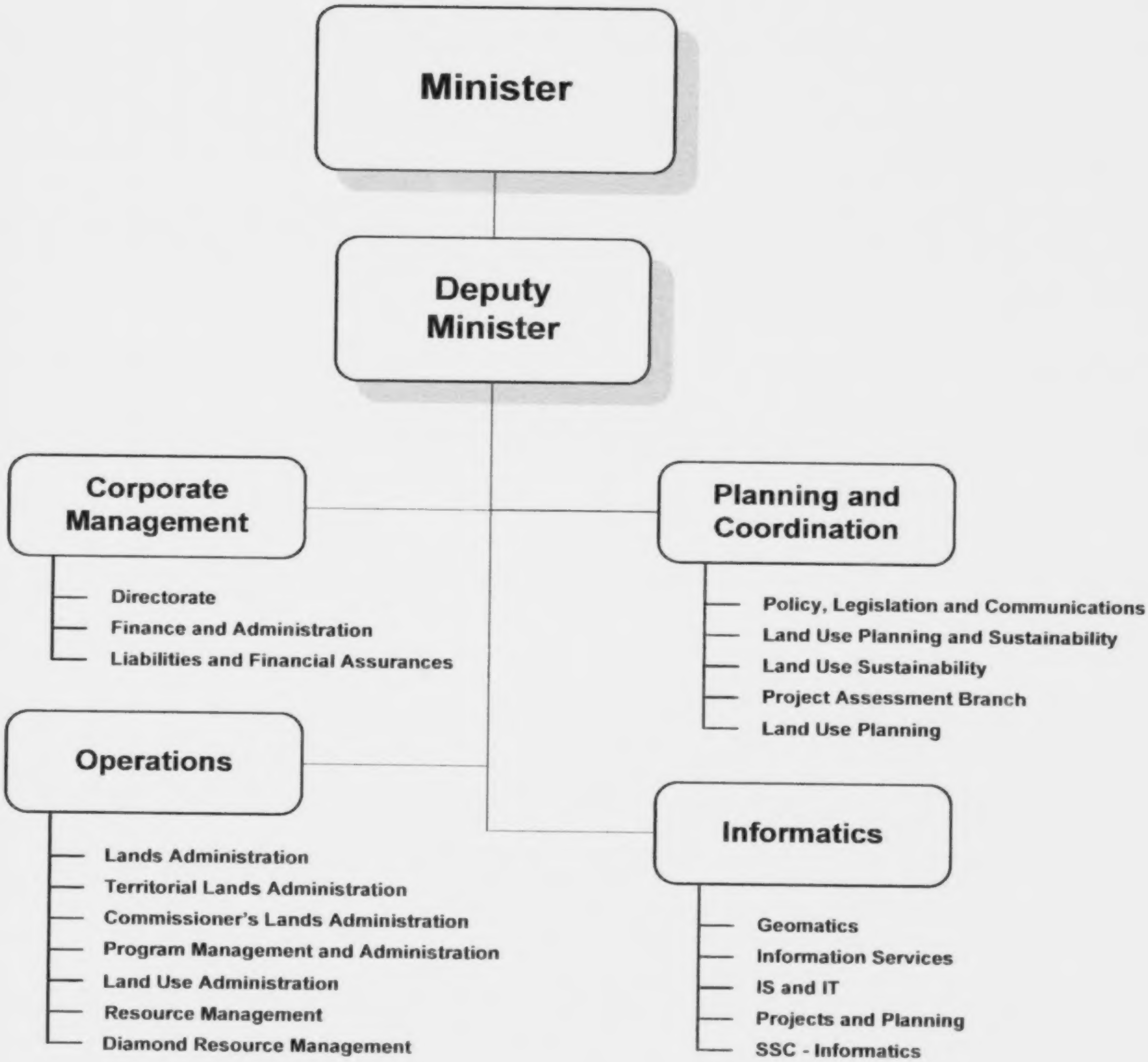
Lands

Organizational Chart


Minister
Deputy Minister
Assistant Deputy Minister Operations
Director Finance and Administration
Assistant Deputy Minister Planning and Coordination
Executive Director SSC - Informatics
Director Territorial Lands Administration
Director Commissioner's Lands Administration
Director Policy, Legislation and Communications
Director Liabilities and Financial Assurances
Regional Superintendent Sahtu
Regional Superintendent North Slave
Director Land Use and Sustainability
Regional Superintendent Dehcho
Regional Superintendent South Slave
Regional Superintendent Beaufort-Delta

Lands

Accounting Structure Chart

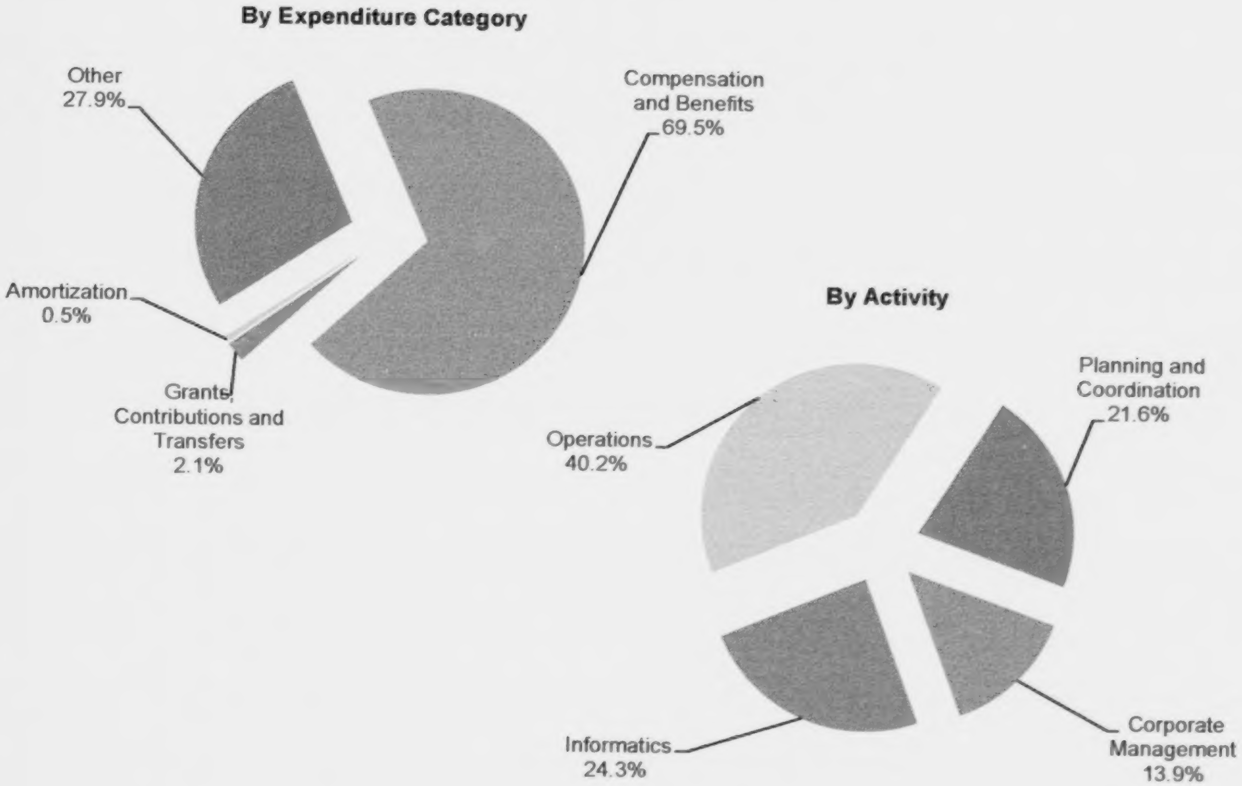


- Minister
  - Deputy Minister
    - Corporate Management
      - Directorate
      - Finance and Administration
      - Liabilities and Financial Assurances
    - Planning and Coordination
      - Policy, Legislation and Communications
      - Land Use Planning and Sustainability
      - Land Use Sustainability
      - Project Assessment Branch
      - Land Use Planning
    - Operations
      - Lands Administration
      - Territorial Lands Administration
      - Commissioner's Lands Administration
      - Program Management and Administration
      - Land Use Administration
      - Resource Management
      - Diamond Resource Management
    - Informatics
      - Geomatics
      - Information Services
      - IS and IT
      - Projects and Planning
      - SSC - Informatics

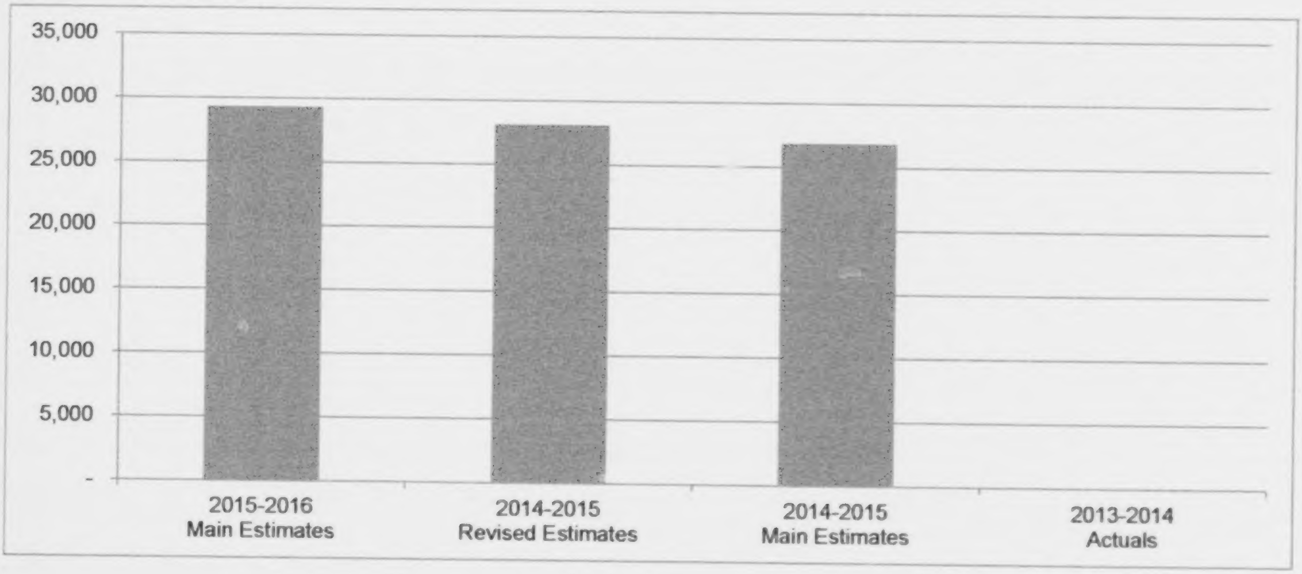
Lands

Graphs

Operations Expenditures



Operations Expenditures Comparison (thousands of dollars)



Lands

The mandate of the Minister and Department is to manage, administer and plan for the sustainable use of public land in the Northwest Territories in a fair and transparent manner that reflects the interests of the people of the Northwest Territories.

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Activity				
Corporate Management	**4,056**	3,975	2,959	-
Informatics	**7,119**	6,334	6,334	-
Operations	**11,770**	11,875	11,687	-
Planning and Coordination	**6,323**	5,900	5,850	-
	29,268	28,084	26,830	-
Expenditure Category				
Compensation and Benefits	**20,344**	18,596	17,737	-
Grants, Contributions and Transfers	**600**	680	680	-
Amortization	**159**	206	206	-
Chargebacks	**798**	797	765	-
Computer Hardware and Software	**821**	856	856	-
Contract Services	**2,056**	2,231	1,926	-
Controllable Assets	**179**	177	177	-
Fees and Payments	**492**	485	479	-
Materials and Supplies	**983**	1,171	1,140	-
Purchased Services	**358**	355	346	-
Travel	**2,228**	2,230	2,218	-
Utilities	**250**	300	300	-
	29,268	28,084	26,830	-
Total Revenues	**1,950**	2,490	2,951	-
Total Active Positions	**155**		144	
Infrastructure Investment	-	-	-	-

Lands

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Transfer Payments				
Capital Transfers	-	-	461	-
Non-renewable Resource Revenue				
Minerals, Oil and Gas Royalties	**225**	-	-	-
General Revenues				
Regulatory Revenues	**25**	67	67	-
Lease	**1,700**	2,423	2,423	-
	1,725	2,490	2,490	-
TOTAL REVENUES	**1,950**	2,490	2,951	-

Lands

Active Position Summary

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Corporate Management	17	-	-	17	12	-	-	12
Informatics	39	-	-	39	36	-	-	36
Operations	71	-	-	71	71	-	-	71
Planning and Coordination	28	-	-	28	25	-	-	25
	155	-	-	155	144	-	-	144
Regional Allocation								
Headquarters	101	-	-	101	93	-	-	93
North Slave	16	-	-	16	15	-	-	15
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	10	-	-	10	10	-	-	10
Dehcho	8	-	-	8	8	-	-	8
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	12	-	-	12	10	-	-	10
	155	-	-	155	144	-	-	144
Community Allocation								
Headquarters	101	-	-	101	93	-	-	93
Regional Offices	54	-	-	54	51	-	-	51
Other	-	-	-	-	-	-	-	-
	155	-	-	155	144	-	-	144

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Lands

Corporate Management

Activity Description

The Directorate includes the Deputy Minister and Assistant Deputy Ministers of Planning and Coordination, and Operations. It guides the execution of instructions from the Minister, Cabinet and the Legislative Assembly. The Directorate provides leadership, management and strategic planning for the senior management team and the Department, including human and financial resources. The Directorate is accountable to, and provides strategic advice and support to the Minister.

Finance and Administration provides financial planning, financial management and administrative advice and services to headquarters and regional offices including: internal financial controls and processes; oversight and internal audit of procurements, contracts and contribution agreements; budget development; Financial Management Board submissions; expenditure and revenue monitoring; financial analysis, including compliance with legislation, regulations and policies; financial and human resource reporting; and audits.

Liabilities and Financial Assurances Division oversees the management of securities against reclamation obligations of operators for resource development on public land on behalf of the GNWT, ensures a collaborative and coordinated approach among departments and central agencies, and leads policy development efforts related to liabilities and securities.

Lands

Corporate Management

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Directorate	**1,121**	1,085	1,085	-
Finance and Administration	**1,926**	1,918	1,874	-
Liabilities and Financial Assurances	**1,009**	972	-	-
	4,056	3,975	2,959	-
Expenditure Category				
Compensation and Benefits	**2,616**	2,418	1,773	-
Chargebacks	**296**	305	273	-
Contract Services	**405**	505	205	-
Controllable Assets	**-**	18	18	-
Fees and Payments	**18**	17	13	-
Materials and Supplies	**258**	249	226	-
Purchased Services	**327**	327	327	-
Travel	**136**	136	124	-
	4,056	3,975	2,959	-

Lands

Corporate Management

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	17	-	-	17	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	17	-	-	17	12	-	-	12
Community Allocation								
Headquarters	17	-	-	17	12	-	-	12
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	17	-	-	17	12	-	-	12

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Lands

Informatics

Activity Description

The Informatics Shared Service Centre is a shared service supporting the Departments of Lands, Environment & Natural Resources (ENR) and Industry, Tourism & Investment (ITI) in meeting their business needs and the needs of external clients. Informatics provides strategic advice and guidance on the use of information and technology in support of programs and services as well as broad information management services to the departments, including: information systems and internet development, implementation and operations, geomatics and geographic information systems, data and analysis, and records and library services for electronic, printed and visual services.

The Division consists of four units: The NWT Centre for Geomatics, Information Services, Information Systems and Technology, and a Projects and Planning Unit.

Although located within the Informatics Shared Service Centre, the NWT Centre for Geomatics provides geomatics, remote sensing, and geographic information systems services throughout the Government of the Northwest Territories. The Centre boasts a collection of satellite imagery and vector data, which are unmatched in the NWT. The NWT Centre for Geomatics includes the headquarters functions in Yellowknife and the new Western Arctic Centre for Geomatics (WACG) in Inuvik. The WACG will focus on research and the practical application of remote sensing techniques and technologies to support and enhance decision making. The WACG will work closely with the Aurora Research Institute's Western Arctic Research Centre and other partners in delivering its mandate.

Information Services oversees library and records management services for the three departments. The Unit supports Lands, ITI and ENR in all areas of recorded information management including development, amendment and implementation of department-wide policies and standards, advising departmental staff on records management issues and facilitating the records storage, retrieval and disposition processes. The Unit is also responsible for the operations of the shared Resource Centre in Yellowknife with over 20,000 titles as well as electronic and image collections.

Information Systems and Technology provides technical support to ENR, ITI and Lands. The Unit provides help desk support on out-of-the-box and one-off information systems as well as providing applications support such as system maintenance, upgrades and disaster recovery planning, and plays a significant role in ensuring that ENR, ITI and Lands are able to rely on their technical solutions to deliver high quality programs and services.

Projects and Planning Unit drives better realization of ENR, ITI and Lands' departmental objectives through pro-active and structured Demand Management planning, and ensures superior execution of projects through concerted project management practices.

Lands

Informatics

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
SSC - Informatics	**485**	482	482	-
Projects and Planning	**1,296**	1,298	1,298	-
IS and IT	**1,936**	1,897	1,897	-
Geomatics	**2,892**	2,152	2,152	-
Information Services	**510**	505	505	-
	7,119	6,334	6,334	-
Expenditure Category				
Compensation and Benefits	**4,911**	4,265	4,265	-
Amortization	**159**	181	181	-
Chargebacks	**502**	492	492	-
Computer Hardware and Software	**821**	856	856	-
Contract Services	**329**	269	269	-
Controllable Assets	**20**	-	-	-
Fees and Payments	**94**	91	91	-
Materials and Supplies	**150**	85	85	-
Purchased Services	**19**	19	19	-
Travel	**114**	76	76	-
	7,119	6,334	6,334	-

Lands

Informatics

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	37	-	-	37	36	-	-	36
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	-	-	-	-
	39	-	-	39	36	-	-	36
Community Allocation								
Headquarters	37	-	-	37	36	-	-	36
Regional Offices	2	-	-	2	-	-	-	-
Other	-	-	-	-	-	-	-	-
	39	-	-	39	36	-	-	36

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Lands

Operations

Activity Description

Operations provides leadership by managing the Lands Administration Units, and the Beaufort-Delta, Sahtu, Dehcho, South Slave and North Slave regional offices.

Lands Administration provides the overall leadership, management, expertise, and development of program policies and procedures for the units responsible for Commissioner's and Territorial land administration.

Commissioner's Lands Administration Units are responsible for the management of Commissioner's land under the *Commissioner's Land Act* and Regulations. Territorial Lands Administration is responsible for the management of territorial land under the *Northwest Territories Lands Act* and Regulations pertaining to surface rights. Responsibilities for both Commissioner's and Territorial land administration includes: maintaining land inventories, managing and administering leases and other dispositions of land, land valuation, quarry permits, securities, processing survey applications, contract administration, record keeping including maintaining the land database, revenue collection, and unauthorized use and occupancy processes. Commissioner's Lands Administration also provides mapping services for land within the Block Land Transfer.

The Land Use Administration Units manage the land use permitting and land securities processes in the Mackenzie Valley and Inuvialuit Settlement Region (North Slave and Beaufort-Delta Offices), and lead compliance and enforcement of land use activities in accordance with applicable legislation, policies and procedures. The Beaufort-Delta office is also responsible for environmental screening of land use permit applications in the Inuvialuit Settlement Region under the Inuvialuit Final Agreement, and issuance of land use permits in that Region.

The Resource Management Units in Regional Offices conduct inspections for land leases, land use permits and water licenses; investigate potential unauthorized uses of land or land development; conduct hazardous materials and spills inspections and abandoned waste site inspection; and issue trespass notices and development permit violations. The Diamond Resource Management Unit in the North Slave office is responsible for all inspection functions at diamond mines.

Lands

Operations

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Lands Administration	**529**	515	515	-
Territorial Lands Administration	**1,590**	1,484	1,484	-
Commissioner's Lands Administration	**2,079**	2,125	2,125	-
Program Management and Administration	**2,418**	2,565	2,527	-
Land Use Administration	**629**	625	606	-
Resource Management	**3,578**	3,628	3,606	-
Diamond Resource Management	**947**	933	824	-
	11,770	11,875	11,687	-
Expenditure Category				
Compensation and Benefits	**8,951**	8,620	8,435	-
Amortization	-	25	25	-
Contract Services	**110**	110	110	-
Controllable Assets	**159**	159	159	-
Fees and Payments	**336**	337	336	-
Materials and Supplies	**430**	718	716	-
Travel	**1,534**	1,606	1,606	-
Utilities	**250**	300	300	-
	11,770	11,875	11,687	-

Lands

Operations

Active Positions
(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	19	-	-	19	20	-	-	20
North Slave	16	-	-	16	15	-	-	15
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	10	-	-	10	10	-	-	10
Dehcho	8	-	-	8	8	-	-	8
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	10	-	-	10	10	-	-	10
	71	-	-	71	71	-	-	71
Community Allocation								
Headquarters	19	-	-	19	20	-	-	20
Regional Offices	52	-	-	52	51	-	-	51
Other	-	-	-	-	-	-	-	-
	71	-	-	71	71	-	-	71

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Lands

Planning and Coordination

Activity Description

Policy, Legislation and Communications provides policy services related to strategic, business and human resources planning, performance monitoring and reporting, Executive Council submissions, and policy development and support. The division provides legislative support to departmental activities by identifying necessary legislative proposals and provides strategic advice and support in departmental legislative decision-making, leads the establishment of the Surface Rights Board, and leads the GNWT's input and policy support for the implementation of Canada's Northern Regulatory Improvement Initiative and amendments to the *Mackenzie Valley Resource Management Act* (MVRMA). The division provides strategic communication services to support significant departmental activities and programs such as securities and environmental assessment and inspections, Board liaison, and represents Lands at intergovernmental meetings.

Land Use and Sustainability is responsible for strategic land use initiatives, develops decision tools and processes to support balanced decision-making, and develops and recommends policy for the management, administration and sustainable use of land to ensure maximum benefit to the people of NWT. The division is subdivided into three functional units.

The Sustainability Unit develops policy and strategic initiatives for the management, administration and sustainable use of land to the maximum benefit to the people of the NWT, reflective of the Land Use and Sustainability Framework, including interdepartmental consensus building for balanced decision making.

The Project Assessment Branch coordinates GNWT participation in environmental assessments and, in consultation with other departments, reviews and analyzes board recommendations in order to provide procedural support to GNWT Responsible Ministers under the MVRMA and GNWT decision-makers under the Inuvialuit Final Agreement. The Branch also assists the Minister of Lands with decision-making responsibilities in relation to reports from the Mackenzie Valley Environmental Impact Review Board and the Inuvialuit Settlement Region Environmental Impact Review Board.

The Land Use Planning Unit leads GNWT interdepartmental participation in the development, approval and periodic review of regional land use plans pursuant to Land, Resources and Self-government Agreements and the Dehcho Interim Measures Agreement in the Mackenzie Valley, as well as any GNWT-led land use planning initiatives.

Lands

Planning and Coordination

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Policy, Legislation and Communications	**1,856**	1,500	1,458	-
Land Use Planning and Sustainability	**543**	571	571	-
Land Use Sustainability	**846**	803	797	-
Project Assessment Branch	**1,217**	1,199	1,197	-
Land Use Planning	**1,861**	1,827	1,827	-
	6,323	5,900	5,850	-
Expenditure Category				
Compensation and Benefits	**3,866**	3,293	3,264	-
Grants, Contributions and Transfers	**600**	680	680	-
Contract Services	**1,212**	1,347	1,342	-
Fees and Payments	**44**	40	39	-
Materials and Supplies	**145**	119	113	-
Purchased Services	**12**	9	-	-
Travel	**444**	412	412	-
	6,323	5,900	5,850	-

Lands

Planning and Coordination

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Land Use Planning Initiatives	**400**	400	400	-
Supporting Consultation for Land Use Decisions	**100**	100	100	-
Sustainable Land Use Management	**100**	180	180	-
Total Contributions	**600**	680	680	-

Descriptions of Contributions

Land Use Planning Initiatives (400) - Contributions to Aboriginal organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of land use planning processes and/or policy development, including collecting information, undertaking studies, projects or participating in processes that will support regional, sub-regional, or transboundary land use planning activities.

Supporting Consultation for Land Use Decisions (100) - Contributions to Aboriginal organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of engagement on land-related decision making or policy development, including collecting information or undertaking studies or projects or participation in processes that will support engagement and/or consultation for decisions on land use in the Northwest Territories.

Sustainable Land Use Management (100) - Contributions to Aboriginal organizations, community governments, non-government organizations, and accredited academic institutions in Canada, in support of research, development of approaches, processes and policies in support of sustainable land use management and/or related to implementing the Land Use and Sustainability Framework, including collecting information and undertaking studies or projects or participating in processes for the development of policy or guidelines for land and resource management.

Lands

Planning and Coordination

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	28	-	-	28	25	-	-	25
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	28	-	-	28	25	-	-	25
Community Allocation								
Headquarters	28	-	-	28	25	-	-	25
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	28	-	-	28	25	-	-	25

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Lands

Lease Commitments

(Information Item)

		(thousands of dollars)	
		2015-2016	
Type of Property	**Community**	**Main Estimates**	**Future Lease Payments**
Shop Space	Norman Wells	20	10
		20	10

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Lands

Work Performed on Behalf of Others

(Information Item)

(thousands of dollars)

Items	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Aboriginal Affairs and Northern Development Canada (AANDC) - Inuvialuit Land Claim	**100**	100	100	-
Aboriginal Affairs and Northern Development Canada (AANDC) - NWT Discovery Portal	-	14	-	-
	100	**114**	**100**	-

Descriptions of Work Performed on Behalf of Others

Aboriginal Affairs and Northern Development Canada (AANDC) (100) - Inuvialuit Land Claim - Under the terms of a contribution funding agreement between AANDC and the Government of the Northwest Territories (GNWT), AANDC will provide 2015-16 implementation funding to the GNWT to assist with Inuvialuit implementation activities pursuant to the Inuvialuit Final Agreement.

Aboriginal Affairs and Northern Development Canada (AANDC) - NWT Discovery Portal - Under the terms of a contribution funding agreement between AANDC and the Government of the Northwest Territories (GNWT), AANDC provided 2014-15 funding to the GNWT to conclude phase 2 enhancements to the NWT Discovery Portal.

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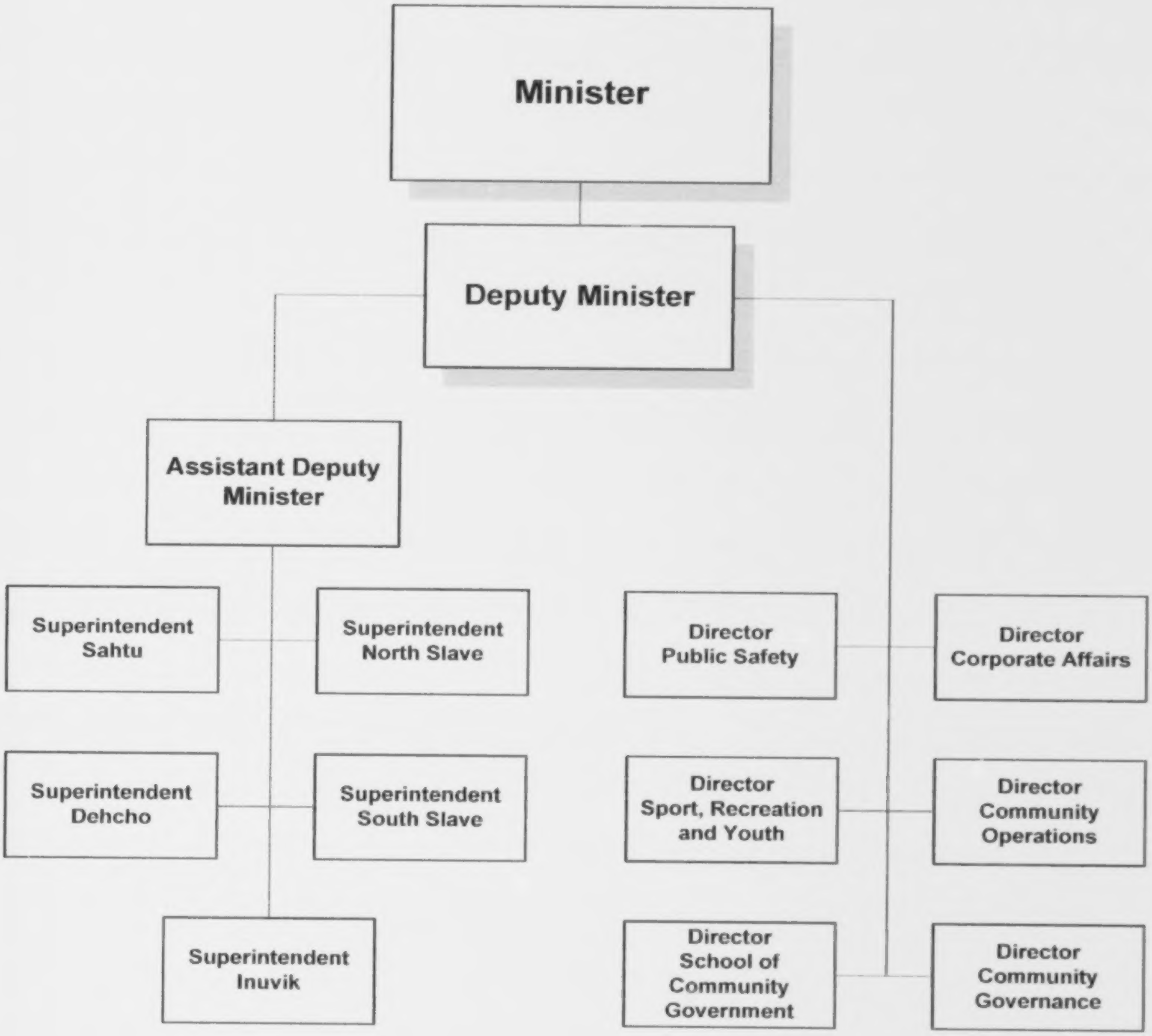
Municipal and Community Affairs

Municipal and Community Affairs

Organizational Chart


Minister
Deputy Minister
Assistant Deputy Minister
Superintendent Sahtu
Superintendent North Slave
Superintendent Dehcho
Superintendent South Slave
Superintendent Inuvik
Director Public Safety
Director Corporate Affairs
Director Sport, Recreation and Youth
Director Community Operations
Director School of Community Government
Director Community Governance

Municipal and Community Affairs

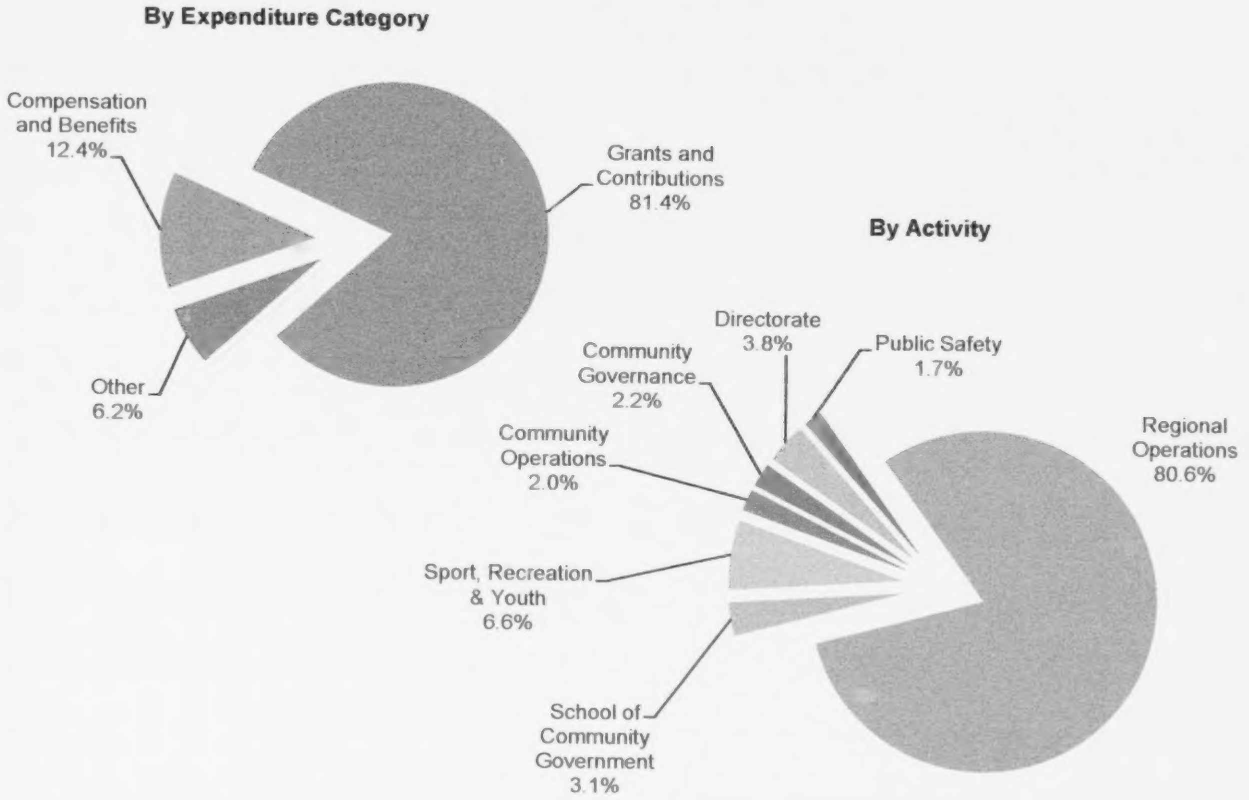
Accounting Structure Chart

- **Minister**
  - **Deputy Minister**
    - **Directorate**
      - Corporate Affairs
      - Departmental Management
      - Financial Services
      - Information Systems
      - Policy and Planning
      - Regional Management
    - **Community Operations**
      - Asset Management
      - Community Financial Services
      - Program Management
    - **Regional Operations**
      - Program Management
      - Regional Delivery Services
    - **School of Community Government**
      - Program Management
      - Training Programs
    - **Public Safety**
      - Consumer Affairs
      - Emergency Management
      - Office of the Fire Marshal
      - Program Management
    - **Sport, Recreation and Youth**
      - Program Management
      - Sport and Recreation
      - Volunteer
      - Youth
    - **Community Governance**
      - Assessment Services
      - Community Governance
      - Community Planning
      - Program Management

Municipal and Community Affairs

Graphs

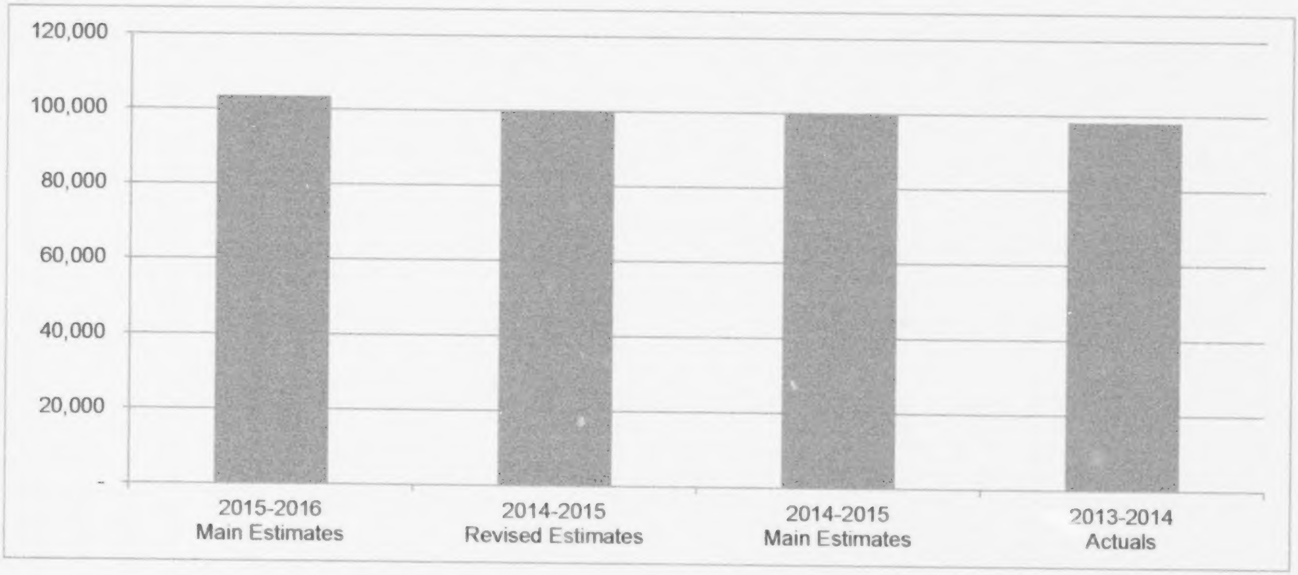
Operations Expenditures



By Expenditure Category

By Activity

Operations Expenditures Comparison (thousands of dollars)



Municipal and Community Affairs

The Minister and the Department are responsible for the development and maintenance of community governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out community responsibilities, to provide their public programs and services essential to good community life and to deal effectively with other governments and organizations. The Minister and Department are also responsible for protecting the interests of consumers.

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Activity				
Community Operations	**2,093**	2,094	2,094	1,737
Community Governance	**2,303**	1,988	1,988	1,650
Directorate	**3,915**	4,028	4,000	4,699
Lands Administration	**-**	-	-	1,151
Public Safety	**1,741**	1,717	1,717	1,499
Regional Operations	**83,372**	80,980	80,980	78,827
School of Community Government	**3,261**	3,252	3,252	2,838
Sport, Recreation & Youth	**6,792**	5,770	5,770	5,893
	103,477	99,829	99,801	98,294
Expenditure Category				
Compensation and Benefits	**12,855**	12,039	12,039	14,940
Grants, Contributions	**84,173**	81,196	81,196	77,580
Amortization	**10**	10	10	159
Chargebacks	**648**	639	639	735
Computer Hardware and Software	**94**	88	88	278
Contract Services	**2,319**	2,492	2,492	1,592
Controllable Assets	**-**	-	-	58
Fees and Payments	**68**	68	68	271
Materials and Supplies Purchased	**616**	606	606	328
Services	**612**	619	591	405
Travel	**1,897**	1,887	1,887	1,732
Utilities	**185**	185	185	96
Valuation Allowances	**-**	-	-	120
	103,477	99,829	99,801	98,294
Total Revenues	**187**	2,561	2,561	3,775
Total Active Positions	**100**		95	
Infrastructure Investment	**28,002**	32,376	28,002	29,529

Municipal and Community Affairs

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Transfer Payments				
Capital Transfers - Building Canada Plan	-	2,374	2,374	2,215
Non-Renewable Resource Revenue				
Quarry Royalties	-	-	-	58
General				
Regulatory Revenue				
Lottery Licences	**50**	50	50	38
Business Licences	**31**	31	31	34
Land Document Fees	-	-	-	4
Real Estate Agents and Salespersons	**3**	3	3	6
Vendor/Direct Seller Licences	**13**	13	13	5
Collection Agency Licenses	**7**	7	7	5
Plan Review Fees	**15**	15	15	12
Registration Fees	**68**	68	68	56
Lease				
Land Leases	-	-	-	1,295
Program				
Joint Emergency Preparedness	-	-	-	47
	187	187	187	1,502
	187	2,561	2,561	3,775

Municipal and Community Affairs

Active Position Summary

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Community Governance	14	-	-	14	11	-	-	11
Community Operations	12	-	-	12	12	-	-	12
Directorate	13	-	-	13	13	-	-	13
Public Safety	7	-	-	7	6	-	-	6
Regional Operations	38	-	-	38	38	-	-	38
School of Community Government	9	-	-	9	8	-	-	8
Sport, Recreation & Youth	7	-	-	7	7	-	-	7
	100	-	-	100	95	-	-	95
Regional Allocation								
Headquarters	56	-	-	56	52	-	-	52
North Slave	5	-	-	5	5	-	-	5
Tłı̨chǫ	3	-	-	3	3	-	-	3
South Slave	10	-	-	10	9	-	-	9
Dehcho	9	-	-	9	9	-	-	9
Sahtu	8	-	-	8	8	-	-	8
Beaufort Delta	9	-	-	9	9	-	-	9
	100	-	-	100	95	-	-	95
Community Allocation								
Headquarters	56	-	-	56	52	-	-	52
Regional Offices	44	-	-	44	43	-	-	43
Other	-	-	-	-	-	-	-	-
	100	-	-	100	95	-	-	95

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Municipal and Community Affairs

Community Operations

Activity Description

The Community Operations division coordinates many of the functions that support the operations and administration of community governments. The Division provides planning and technical advice to MACA regional offices and community governments as well as representing the interests of community governments on regulatory requirements and standards.

Program Management coordinates the work of the division and provides research and recommendations on the community government funding policies and capital planning.

The Community Financial Services section coordinates financial advisory services to community governments to help promote their financial viability, good financial management and proper financial reporting practices. This section is responsible for monitoring and analysis of communities' financial information as well as providing advice on public sector accounting guidelines relevant to municipalities. Community Financial Services is also responsible for the coordination and implementation of various federal infrastructure funding programs.

The Capital Planning and Infrastructure section coordinates capital planning and infrastructure acquisition and provides technical advice and support regarding capital programs and infrastructure. Responsibility for MACA participation in the implementation of the Managing Drinking Water Quality in the Northwest Territories: A preventative Framework and Strategy initiative falls within this section. The initiative is a joint responsibility shared with Health and Social Services, Environment and Natural Resources, and Public Works and Services and is focused on managing drinking water quality. MACA's role in this partnership is in assisting communities to comply with their infrastructure planning and operating needs as well as training local water treatment plant operators. This section is also responsible for coordinating MACA's responsibilities for environmental liabilities.

Municipal and Community Affairs

Community Operations

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Program Detail				
Asset Management	**956**	932	932	900
Community Financial Services	**640**	623	623	394
Program Management	**497**	539	539	443
	2,093	2,094	2,094	1,737
Expenditure Category				
Compensation and Benefits	**1,436**	1,387	1,387	1,287
Grants, Contributions and Transfers	**135**	185	185	206
Computer Hardware and Software	**12**	12	12	6
Contract Services	**186**	186	186	51
Fees and Payments	**-**	-	-	15
Materials and Supplies	**38**	38	38	14
Purchased Services	**55**	55	55	20
Travel	**69**	69	69	138
Utilities	**162**	162	162	-
	2,093	2,094	2,094	1,737

Municipal and Community Affairs

Community Operations

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Assistance to Community Governments	-	-	-	15
Community Financial Services Contributions	**135**	135	135	156
Management of Drinking Water in the NWT	-	50	50	35
Total Contributions	**135**	185	185	206

Descriptions of Contributions

Assistance to Community Governments - to support NWT organizations providing assistance to community governments.

Community Financial Services Contributions (135) - to assist communities in maintaining an adequate level of financial services in the event of a temporary shortage in qualified staff.

Management of Drinking Water in the NWT - to provide assistance to communities as they apply for water licenses.

Municipal and Community Affairs

Community Operations

Active Positions

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	12	-	-	12	12	-	-	12
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	12	-	-	12	12	-	-	12
Community Allocation								
Headquarters	12	-	-	12	12	-	-	12
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	12	-	-	12	12	-	-	12

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Municipal and Community Affairs

Community Governance

Activity Description

The Community Governance division coordinates many of the functions that support the planning and management of community governments. The Division provides planning and governance advice to MACA regional offices and community governments. This Division is also responsible for the assessment of all land and improvements in the Northwest Territories.

Program Management coordinates the work of the division.

The Community Governance section provides advice on community governance issues, processes bylaws requiring Ministerial or Executive Council approval and provides expertise on municipal legislation. The Chief Municipal Electoral Officer function provides advice and support related to community government elections. This section also coordinates the Department's involvement in the implementation of Aboriginal land claims and self-government processes,

The Community Planning section provides advice on community planning and land use. This section also reviews subdivision and land applications within municipal governments.

The Property Assessment Section assesses all land and improvements in the Northwest Territories, with the exception of the City of Yellowknife, by conducting property assessments in accordance with the Property Assessment and Taxation Act and associated regulations.

Municipal and Community Affairs

Community Governance

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Assessment Services	**1,477**	1,455	1,455	1,007
Community Governance	**382**	374	374	275
Community Planning	**280**	159	159	368
Program Management	**164**	-	-	-
	2,303	1,988	1,988	1,650
Expenditure Category				
Compensation and Benefits	**1,669**	1,380	1,380	1,164
Computer Hardware and Software	**6**	-	-	19
Contract Services	**485**	485	485	377
Fees and Payments	**-**	-	-	9
Materials and Supplies	**16**	6	6	1
Purchased Services	**7**	7	7	13
Travel	**120**	110	110	67
	2,303	1,988	1,988	1,650

Municipal and Community Affairs

Community Governance

Active Positions

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	14	-	-	14	11	-	-	11
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	14	-	-	14	11	-	-	11
Community Allocation								
Headquarters	14	-	-	14	11	-	-	11
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	14	-	-	14	11	-	-	11

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Municipal and Community Affairs

Directorate

Activity Description

The Directorate is responsible for the overall management of the department, managing human and financial resources and providing overall direction and planning. The Directorate also coordinates the development and the implementation of the department's strategies with the senior management team and links the department's activity to the goals of the Minister and government. Regional Management oversees operations in the regional offices.

Corporate Affairs coordinates planning and reporting activities for the department, provides expert financial, policy and information systems and records management advice and manages many administrative services.

Policy and Planning provides strategic planning, legislative, research and policy support to the Minister and Deputy Minister and supports many departmental information and communications activities.

Financial Services provides Corporate Affairs financial and administrative support to the Department and coordinates services such as the development and monitoring of departmental business plans and annual budgets. Information Systems supports the department by providing expert advice on department-specific applications and information systems.

Municipal and Community Affairs

Directorate

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Program Detail				
Corporate Affairs	**476**	467	467	522
Departmental Management	**1,168**	1,334	1,334	1,277
Financial Services	**497**	485	485	1,047
Information Systems	**878**	865	865	950
Policy and Planning	**669**	660	632	575
Regional Management	**227**	217	217	328
	3,915	4,028	4,000	4,699
Expenditure Category				
Compensation and Benefits	**2,032**	1,969	1,969	2,666
Grants, Contributions and Transfers	**470**	638	638	657
Chargebacks	**648**	639	639	735
Computer Hardware and Software	**5**	5	5	71
Contract Services	**289**	299	299	160
Fees and Payments	-	-	-	27
Materials and Supplies	**93**	93	93	41
Purchased Services	**185**	192	164	-
Travel	**193**	193	193	144
Utilities	-	-	-	78
Valuation Allowances	-	-	-	120
	3,915	4,028	4,000	4,699

Municipal and Community Affairs

Directorate

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Grants				
Community Government Funding	-	168	168	168
Contributions				
Contribution Funding	**470**	470	470	489
Total Grants and Contributions	**470**	638	638	657

Descriptions of Grants and Contributions

Community Government Funding - Funds allocated in accordance with the Extraordinary Funding Policy.

Contribution Funding (407) - Contribution funding is provided to NWT Association of Communities, Local Government Administrators of the NWT and Arctic Energy Alliance who work in partnership with the Department to achieve the Department's mission and goals.

Municipal and Community Affairs

Directorate

Active Positions

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	13	-	-	13
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	13	-	-	13	13	-	-	13

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	13	-	-	13	13	-	-	13
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	13	-	-	13	13	-	-	13

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Municipal and Community Affairs

Lands Administration

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Lands Programs	-	-	-	450
Program Management	-	-	-	701
	-	-	-	1,151
Expenditure Category				
Compensation and Benefits	-	-	-	969
Computer Hardware and Software	-	-	-	93
Contract Services	-	-	-	31
Fees and Payments	-	-	-	7
Materials and Supplies	-	-	-	3
Purchased Services	-	-	-	18
Travel	-	-	-	30
	-	-	-	1,151

Municipal and Community Affairs

Public Safety

Activity Description

The Public Safety Division coordinates key regulatory programs and services within the department that support the safety and protection of residents of the Northwest Territories.

Program Management coordinates the work of the division.

The Office of the Fire Marshal administers the Fire Prevention Act, reviews plans for new construction and major renovation projects, conducts fire safety inspections and takes enforcement action when fire safety regulations are contravened.

Emergency Management is responsible for territorial and community emergency management and planning.

Consumer Affairs administers consumer, lottery business, and real estate agent licensing, and responds to consumer complaints.

Municipal and Community Affairs

Public Safety

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Consumer Affairs	**240**	236	236	143
Emergency Management	**315**	308	308	294
Office of the Fire Marshal	**483**	471	471	429
Program Management	**703**	702	702	633
	1,741	1,717	1,717	1,499
Expenditure Category				
Compensation and Benefits	**881**	762	762	887
Grants, Contributions and Transfers	**400**	400	400	271
Computer Hardware and Software	**5**	5	5	22
Contract Services	**260**	355	355	108
Fees and Payments	**-**	-	-	45
Materials and Supplies	**50**	50	50	44
Purchased Services	**5**	5	5	52
Travel	**140**	140	140	70
	1,741	1,717	1,717	1,499

Municipal and Community Affairs

Public Safety

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Assistance to Community Governments	-	-	-	24
Ground Ambulance and Highway Rescue	**400**	400	400	200
Joint Emergency Preparedness Program	-	-	-	47
Total Contributions	**400**	400	400	271

Descriptions of Contributions

Assistance to Community Governments - to support NWT organizations providing assistance to community governments.

Ground Ambulance and Highway Rescue (400) - to enhance capacity in the areas of ground ambulance and highway rescue.

Joint Emergency Preparedness Program - Canada established a program to provide financial contributions to provinces and territories to share the costs aimed at enhancing the national emergency preparedness capability.

Municipal and Community Affairs

Public Safety

Active Positions

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	6	-	-	6
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	7	-	-	7	6	-	-	6
Community Allocation								
Headquarters	7	-	-	7	6	-	-	6
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	7	-	-	7	6	-	-	6

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Municipal and Community Affairs

Regional Operations

Activity Description

Regional offices are responsible for the coordination, implementation and delivery of most of the Department's programs and services to community governments and other stakeholders at the regional level.

Regional staff members provide advice and support to community governments on a range of issues. They advise community governments on governance, budgeting, debt recovery, financial reporting and other activities that support sound financial and management practices in community governments. They also support communities in the development of community planning exercises for land use, emergency management, capital investment and asset management (sound operation and maintenance of community infrastructure and equipment).

Regional Superintendents have a key role as the primary contact working with community governments in developing good governance and operational practices. They also play a role with other government agencies to support the community governments. Included in that role with other government departments is being the Chairperson of the Regional Emergency Response Committees.

Assistant Superintendents support the implementation of the Accountability Framework, support financial management for the region, and provide support in the area of resource impacts to community governments.

Assistant Fire Marshals support fire prevention and response in communities by undertaking training activities, local inspections and investigations

Regional Infrastructure staff provide sound technical advice and support and support to community governments in developing and maintaining capital and asset management plans.

Recreation Development Coordinators and Youth and Volunteer Officers support healthy choices, youth development, volunteer support and physical activity and recreational development activities through partnerships with a wide variety of stakeholders across each respective region.

Municipal and Community Affairs

Regional Operations

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Program Management				
Other Program Costs	**80,068**	77,763	77,763	74,506
Amortization	**10**	10	10	159
Regional Delivery Services	**3,294**	3,207	3,207	4,162
	83,372	80,980	80,980	78,827
Expenditure Category				
Compensation and Benefits	**4,803**	4,668	4,668	5,736
Grants, Contributions and Transfers	**77,601**	75,336	75,336	72,063
Amortization	**10**	10	10	159
Computer Hardware and Software	**36**	36	36	9
Contract Services	**74**	82	82	80
Controllable Assets	**-**	-	-	58
Fees and Payments	**4**	4	4	29
Materials and Supplies	**98**	98	98	100
Purchased Services	**157**	157	157	128
Travel	**566**	566	566	449
Utilities	**23**	23	23	16
	83,372	80,980	80,980	78,827

Municipal and Community Affairs

Regional Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Community Government Grants				
Additional Funding	**1,440**	1,440	1,440	1,424
Community Government Funding	**48,297**	47,684	47,684	47,030
Grant-in-Lieu of Taxes	**6,962**	6,962	6,962	6,034
New Deal - Taxation Revenue Program	**475**	475	475	488
Senior Citizens and Disabled Persons Property Tax Relief	**438**	438	438	549
	57,612	56,999	56,999	55,525
Community Government Contributions				
Recreation Funding	**825**	825	825	829
Water and Sewer Services Funding	**17,589**	15,937	15,937	14,655
Other Contributions				
Children and Youth Resiliency Program	**450**	450	450	-
Regional Youth Sport Events	**400**	400	400	382
Youth Contribution Programs	**225**	225	225	238
Youth Corps	**500**	500	500	434
	19,989	18,337	18,337	16,538
Total Grants and Contributions	**77,601**	75,336	75,336	72,063

Descriptions of Grants and Contributions

Additional Funding (1,440) - Grants to eligible community governments to assist with mobile equipment and utility costs.

Community Government Funding (48,297) - Formula based funding to eligible community governments to assist them with providing municipal services.

Grant-in-Lieu of Taxes (6,962) - Grants are provided to tax based communities in lieu of property taxes.

New Deal - Taxation Revenue Program (475) - Grants to community governments under the Property Taxation Revenue Grant Program equivalent to the actual amount of property taxes collected in the prior taxation year.

Senior Citizens and Disabled Persons Property Tax Relief (438) - Matching grants to tax based communities.

Recreation Funding (825) - Contributions to community governments to offer recreation, sport and physical activity programs which encourage residents to become more physically active.

Municipal and Community Affairs

Regional Operations

Grants, Contributions and Transfers

Water and Sewer Services Funding (17,589) - To provide funding to support community governments with the provision of water and sewer services.

Children and Youth Resiliency Program (450) - Contributions to community governments or other organizations to support programs that encourage physical literacy and resiliency in children and youth.

Regional Youth Sport Events (400) - Funding to support regionally based youth sport or multisport events.

Youth Contribution Programs (225) - Contributions to community or regional level youth serving organizations to offer short duration programs and services that encourage youth leadership development.

Youth Corps (500) - Contributions to community or regional level youth serving organizations for longer term programs and services that include youth leadership development, healthy choices and volunteer development components.

Municipal and Community Affairs

Regional Operations

Active Positions

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	4	-	-	4	4	-	-	4
Tłı̨chǫ	3	-	-	3	3	-	-	3
South Slave	8	-	-	8	8	-	-	8
Dehcho	8	-	-	8	8	-	-	8
Sahtu	7	-	-	7	7	-	-	7
Beaufort Delta	8	-	-	8	8	-	-	8
	38	-	-	38	38	-	-	38
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	38	-	-	38	38	-	-	38
Other	-	-	-	-	-	-	-	-
	38	-	-	38	38	-	-	38

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Municipal and Community Affairs

School of Community Government

Activity Description

The School of Community Government (SCG) supports community government capacity building for community elected officials and community government staff. The SCG provides training, development opportunities and resources in broad areas of community government responsibilities including: governance, management, finance, lands, bylaw enforcement, fire protection, water and waste water, emergency management, recreation, works, asset management and first responder. The SCG provides an integrated approach to local governance capacity building through partnerships with government departments, Aboriginal and territorial organizations, professional associations, and educational institutes. The SCG also manages several support programs that include occupational standards, certification and the Public Sector capacity initiatives.

Municipal and Community Affairs

School of Community Government

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Program Management	**1,123**	1,114	1,114	956
Training Programs	**2,138**	2,138	2,138	1,882
	3,261	3,252	3,252	2,838
Expenditure Category				
Compensation and Benefits	**1,118**	984	984	1,145
Grants, Contributions and Transfers	**580**	680	680	500
Computer Hardware and Software	**7**	7	7	51
Contract Services	**839**	864	864	770
Fees and Payments	-	-	-	60
Materials and Supplies	**211**	211	211	52
Purchased Services	**153**	153	153	112
Travel	**353**	353	353	147
Utilities	-	-	-	1
	3,261	3,252	3,252	2,838

Municipal and Community Affairs

School of Community Government

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
A Brilliant North	**580**	680	680	456
Assistance to Community Governments	-	-	-	27
Training Services - Community Governments	-	-	-	17
Total Contributions	**580**	680	680	500

Descriptions of Contributions

A Brilliant North (580) - To provide funding to implement the "Improve Community Capacity" initiative.

Assistance to Community Governments - to support NWT organizations providing assistance to community governments.

Training Services - Community Governments - To provide funding to reimburse communities that provide qualified staff to deliver community government training offered by the School of Community Government.

Municipal and Community Affairs

School of Community Government

Active Positions

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	3	-	-	3	3	-	-	3
North Slave	1	-	-	1	1	-	-	1
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	1	-	-	1
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	1	-	-	1	1	-	-	1
	9	-	-	9	8	-	-	8
Community Allocation								
Headquarters	3	-	-	3	3	-	-	3
Regional Offices	6	-	-	6	5	-	-	5
Other	-	-	-	-	-	-	-	-
	9	-	-	9	8	-	-	8

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Municipal and Community Affairs

Sport, Recreation & Youth

Activity Description

Sport, Recreation and Youth provides advice and assistance regarding sport, physical activity and recreation programs and represents the GNWT in its work with non-government organization stakeholders. The Division also coordinates volunteer recognition programs and assists with the promotion of volunteerism.

The Youth Secretariat within the Division assists the Minister Responsible for Youth to promote youth development initiatives and acts as a first point of contact for youth issues within the GNWT.

Municipal and Community Affairs

Sport, Recreation & Youth

Operations Expenditure Summary

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
	(thousands of dollars)			
Program Detail				
Program Management	**5,369**	4,335	4,335	4,260
Sport and Recreation	**388**	381	381	583
Volunteer	**216**	242	242	209
Youth	**819**	812	812	841
	6,792	5,770	5,770	5,893
Expenditure Category				
Compensation and Benefits	**916**	889	889	1,086
Grants, Contributions and Transfers	**4,987**	3,957	3,957	3,883
Computer Hardware and Software	**23**	23	23	7
Contract Services	**186**	221	221	15
Fees and Payments	**64**	64	64	79
Materials and Supplies	**110**	110	110	73
Purchased Services	**50**	50	50	62
Travel	**456**	456	456	687
Utilities	-	-	-	1
	6,792	5,770	5,770	5,893

Municipal and Community Affairs

Sport, Recreation & Youth

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Grants				
High Performance Athlete Grant	**100**	100	100	82
Contributions				
Annual Non-Government Organization Stabilization Fund	**350**	350	350	367
Arctic Winter Games 2018 Host Society	**1,000**	-	-	-
Get Active NWT	**100**	100	100	100
Healthy Choices Initiative	**765**	765	765	646
Multisport Games	**650**	650	650	650
Pan Territorial Sport Program	**272**	272	272	272
Recreation Contributions	**450**	450	450	560
Volunteer Contributions	**70**	70	70	65
Volunteer Recognition	**30**	-	-	3
Youth Centres	**500**	500	500	485
Youth Contributions	**25**	25	25	10
Youth Corps	**675**	675	675	643
	4,887	3,857	3,857	3,801
Total Grants and Contributions	**4,987**	3,957	3,957	3,883

Descriptions of Grants and Contributions

High Performance Athlete Grant (100) - A grant to NWT athletes achieving high performance standards within their sport.

Annual Non-Government Organization Stabilization Fund (350) - Short-term funding to support non-government organizations to stabilize operations or develop their capacity to manage programs and services.

Arctic Winter Games 2018 (1,000)- Funding to support hosting costs for the 2018 Arctic Winter Games in the Northwest Territories.

Get Active NWT (100) - Funds to encourage community groups to organize local events to assist residents to become more physically active.

Healthy Choices (765) - Funds to support the implementation of an active after school physical activity program.

Multisport Games (650) - To provide funding to support team NWT participation in major sporting events.

Municipal and Community Affairs

Sport, Recreation & Youth

Grants, Contributions and Transfers

Pan Territorial Sport Program (272) - Contributions to Sport & Recreation partners to support community sports programs.

Recreation Contributions (450) - Contributions to territorial sport or recreation organizations to expand programs and services which encourage residents to become more physically active.

Volunteer Contributions (70) - Funding to assist non-profit non-government agencies with training for volunteers.

Volunteer Recognition (30) - Funding to assist community governments to promote and encourage community volunteerism through planned community recognition events.

Youth Centres (500) - Contributions to community governments or other organizations who operate local youth centres providing healthy lifestyle programming.

Youth Contributions (25) - Contributions to territorial level youth serving organizations to offer short duration programs and services that encourage youth leadership development.

Youth Corps (675) - Contributions to territorial level youth serving organizations for longer term programs and services that include youth leadership development, healthy choices and volunteer development components.

Municipal and Community Affairs

Sport, Recreation & Youth

Active Positions

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	7	-	-	7	7	-	-	7
North Slave	-	-	-	-	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	-	-	-	-	-	-	-	-
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	-	-	-	-	-	-	-	-
	7	-	-	7	7	-	-	7

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	7	-	-	7	7	-	-	7
Regional Offices	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
	7	-	-	7	7	-	-	7

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Municipal and Community Affairs

Work Performed on Behalf of Others

(Information Item)

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Items				
Gas Tax	**15,000**	15,000	-	12,785
Gwich'in Implementation	**2**	21	2	-
Pan Territorial Sport Strategy	**252**	252	252	351
Sahtu Implementation	**2**	21	2	-
Tłįchǫ Implementation Funding	**74**	262	74	85
	15,330	15,556	330	13,221

Descriptions of Work Performed on Behalf of Others

Gas Tax (15,000) - An agreement with Infrastructure Canada, Government of Canada, for the transfer of federal gas tax revenues to municipal governments.

Gwich'in Implementation (2) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a 2014-2015 grant payment to the Government of the Northwest Territories to assist with Gwich'in implementation activities pursuant to the Gwich'in Implementation Plan.

Pan Territorial Sport Strategy (252) - The Government of the NWT in conjunction with the Governments of Nunavut and Yukon have entered into a bi-lateral agreement to advance sport participation and to enhance the capacity of territorial aboriginal sport bodies, to increase aboriginal sport participation.

Sahtu Implementation (2) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a 2014-2015 grant payment to the Government of the Northwest Territories to assist with Sahtu implementation activities pursuant to the Sahtu Implementation Plan.

Tłįchǫ Implementation Funding (74) - Under the terms of a 10-year Bilateral Funding Agreement between Department of Aboriginal Affairs and Northern Development Canada and the Government of the Northwest Territories, Canada will provide a 2014-2015 grant payment to the Government of the Northwest Territories to assist with Tłįchǫ implementation activities pursuant to the Tłįchǫ Implementation Plan.

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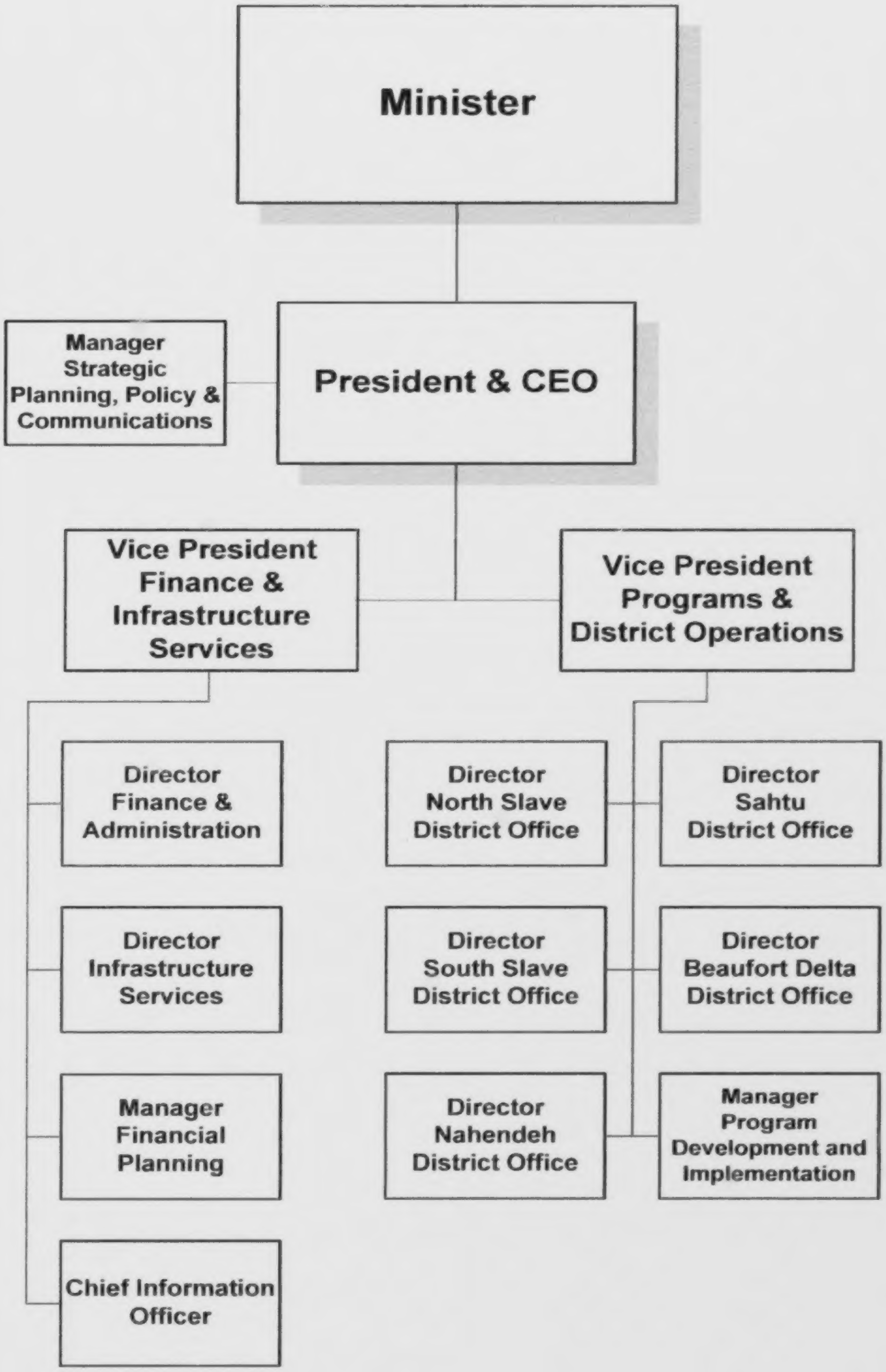
NWT Housing Corporation

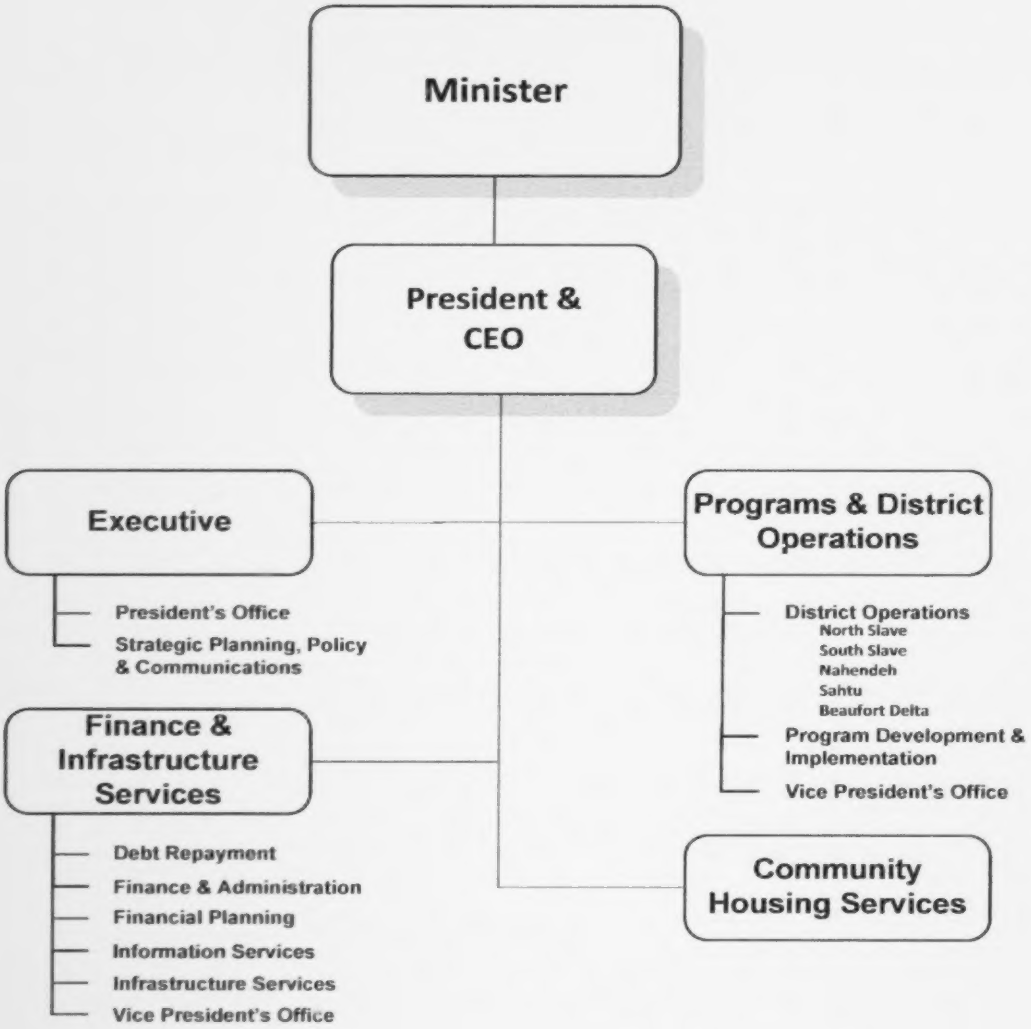
NWT Housing Corporation

Organizational Chart


Minister
Manager Strategic Planning, Policy & Communications
President & CEO
Vice President Finance & Infrastructure Services
Vice President Programs & District Operations
Director Finance & Administration
Director Infrastructure Services
Manager Financial Planning
Chief Information Officer
Director North Slave District Office
Director Sahtu District Office
Director South Slave District Office
Director Beaufort Delta District Office
Director Nahendeh District Office
Manager Program Development and Implementation

NWT Housing Corporation

Accounting Structure Chart


Minister
President & CEO
Executive
President's Office
Strategic Planning, Policy & Communications
Finance & Infrastructure Services
Debt Repayment
Finance & Administration
Financial Planning
Information Services
Infrastructure Services
Vice President's Office
Programs & District Operations
District Operations
North Slave
South Slave
Nahendeh
Sahtu
Beaufort Delta
Program Development & Implementation
Vice President's Office
Community Housing Services

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NWT Housing Corporation

Financial Summary Information

(Information Item)

(thousands of dollars)

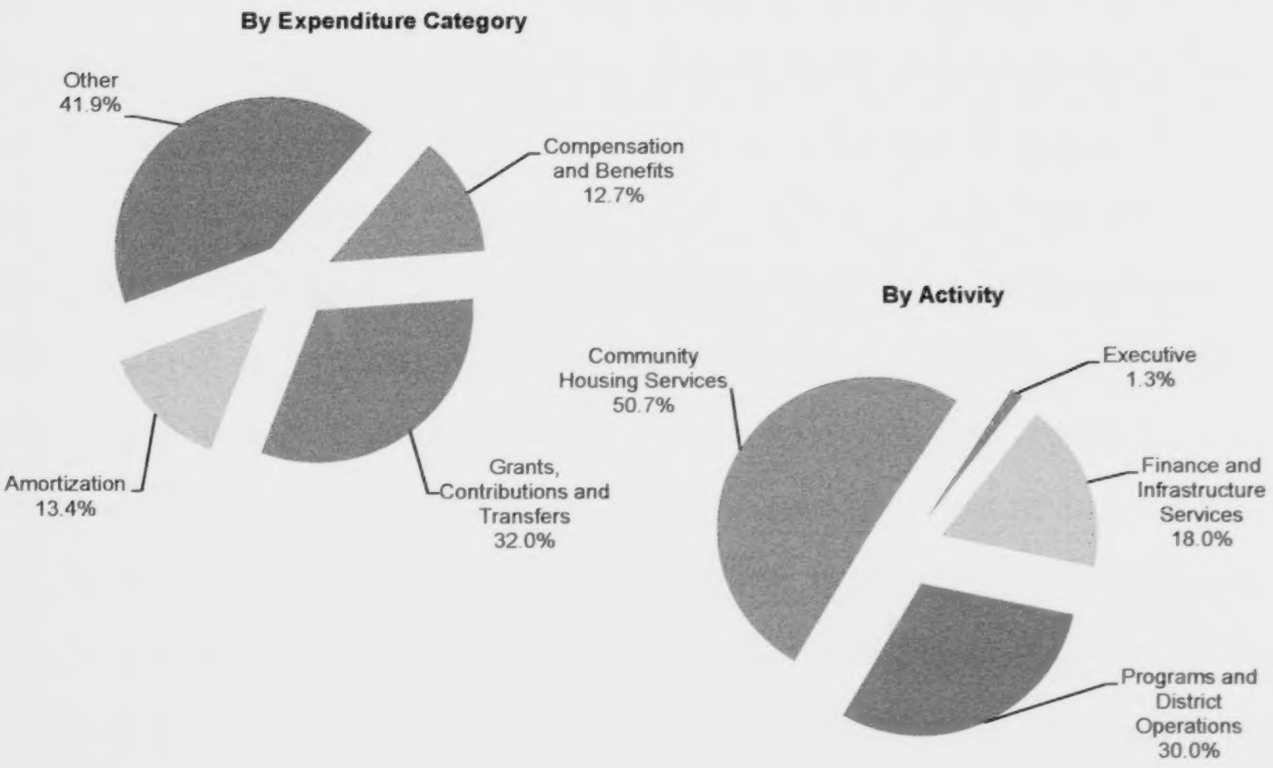
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Expenditures				
General Operations				
Community Housing Services	**54,430**	51,898	51,898	49,127
Unilateral CMHC Programs	**2,520**	2,675	2,675	4,984
Non-Residential Building Operations	**392**	443	443	562
Transitional Rent Supplement Program	**900**	1,050	1,050	317
Homelessness Fund	**855**	705	705	328
Compensation and Benefits	**13,629**	13,047	13,043	14,050
Other Administrative Expenses	**4,263**	4,071	4,038	4,340
Mortgage Payments - Social Housing Agreement	**6,480**	6,499	6,499	6,691
Amortization	**14,404**	13,445	13,188	12,249
	97,873	93,833	93,539	92,648
Capital and Financing				
Capital Acquisition Plan	**35,850**	46,761	38,150	11,878
Minor Capital Rental Housing	**1,669**	1,688	1,688	6,023
Minor Capital Homeownership	**6,952**	7,570	7,570	5,107
Rental Housing in Rural & Remote	**783**	783	783	-
	45,254	56,802	48,191	23,008
Total Expenditures	**143,127**	150,635	141,730	115,656
Financing Sources				
CMHC AHI & Renovations Programs	**1,840**	1,840	1,840	1,872
CMHC Recoveries Capital Improvements	**1,456**	1,468	1,468	1,474
CMHC Recoveries Unilateral Programs	**3,918**	3,918	3,918	3,918
CMHC Recoveries O&M Programs	**10,100**	9,922	9,922	10,245
CMHC Recoveries Debt Repayment	**5,033**	5,055	5,055	5,246
	22,347	22,203	22,203	22,755
Sale of Housing Packages and Other Recoveries	**1,845**	1,800	1,800	2,491
Community Housing Rent Revenue	**8,513**	7,807	7,807	8,503
Other O&M Revenues	**950**	1,200	1,200	1,832
Lease Revenue	**425**	875	875	916
Deferred Capital	**9,275**	19,786	11,175	-
Non Cash Item - Amortization	**14,404**	13,445	13,188	12,249
GNWT Contribution	**85,368**	83,519	83,482	69,316
Total Revenue	**143,127**	**150,635**	**141,730**	**118,062**
Surplus(Deficit)	-	-	-	2,406

The Financial Summary reflects the 2015-2016 planned expenditures of the Northwest Territories Housing Corporation for general operations and for capital and financing programs, including the Infrastructure Acquisition Plan. The financing for these expenditures includes funding from the Canada Mortgage and Housing Corporation and various other sources. This information is intended for review purposes only and with a net contribution of $85,368,000 provided by the Government of the Northwest Territories, through our sponsoring department, the Department of Finance.

NWT Housing Corporation

Graphs

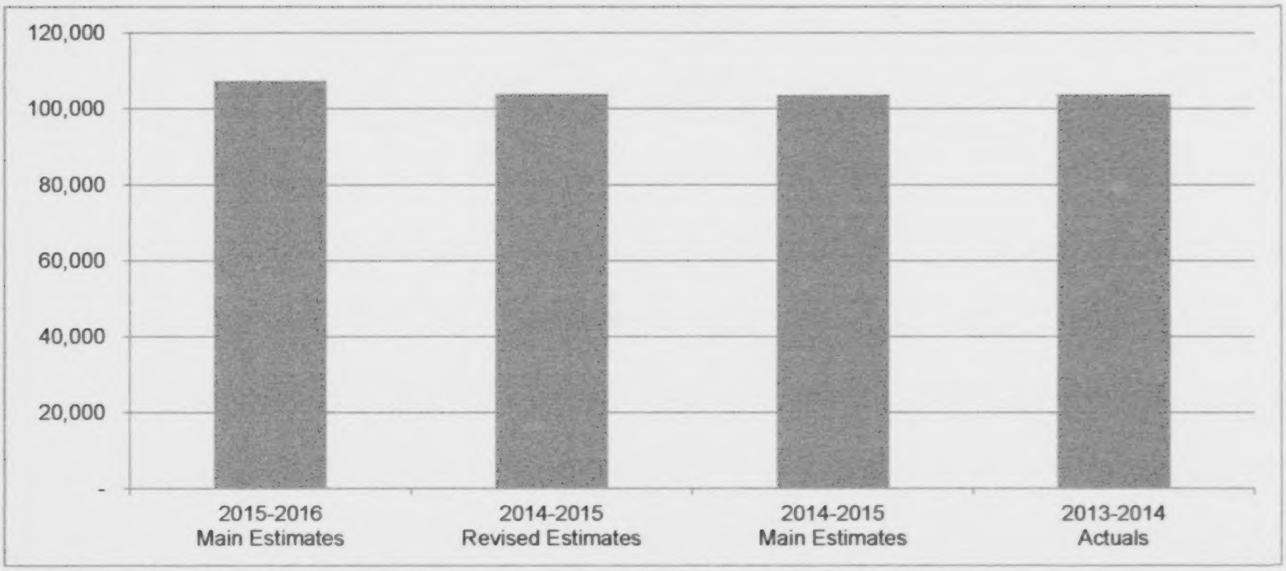
Operations Expenditures



By Expenditure Category

By Activity

Operations Expenditures Comparison
(thousands of dollars)



NWT Housing Corporation

The Northwest Territories Housing Corporation (NWTHC) provides social and market housing programs and services including subsidized rental and homeownership programs (including purchase and repairs), and unsubsidized rental housing in rural and remote communities. Policy and program development play a key role in creating appropriate programs to address the core housing need of NWT residents and promote self-reliance. The NWTHC incorporates energy-efficient technologies in its housing design and in the retrofitting of housing to improve its sustainability and energy efficiency. The NWTHC also works in partnership with the Canada Mortgage and Housing Corporation to cost-share the development and improvement of housing infrastructure across the NWT. At the community level, the NWTHC partners with Local Housing Organizations, and municipal and Aboriginal governments, to manage and administer community housing services in 33 communities.

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Activity				
Community Housing Services	**54,430**	51,898	51,898	49,127
Executive	**1,368**	1,375	1,338	1,924
Finance and Infrastructure Services	**19,268**	19,138	19,007	19,761
Programs and District Operations	**32,211**	31,463	31,337	32,966
	107,277	103,874	103,580	103,778
Expenditure Category				
Compensation and Benefits	**13,629**	13,047	13,043	14,050
Grants, Contributions and Transfers	**34,284**	35,494	35,494	35,149
Amortization	**14,404**	13,445	13,188	12,249
Chargebacks	**338**	335	335	260
Computer Hardware and Software	**166**	166	166	97
Contract Services	**8,459**	6,786	6,772	6,788
Controllable Assets	**16**	16	16	-
Fees and Payments	**1,806**	1,773	1,773	1,868
Materials and Supplies	**238**	215	213	245
Mortgage Payments – Social Housing Agreement	**6,480**	6,499	6,499	6,691
Purchased Services	**502**	435	424	443
Travel	**771**	757	751	832
Utilities	**26,184**	24,906	24,906	25,106
	107,277	103,874	103,580	103,778
Total Revenues	**143,127**	150,635	141,730	118,062
Total Active Positions	**116**		118	
Infrastructure Investment	**35,850**	46,761	38,150	11,878

NWT Housing Corporation

Active Position Summary

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**57**	-	-	**57**	60	-	-	60
North Slave	**12**	-	-	**12**	12	-	-	12
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	**14**	-	-	**14**	14	-	-	14
Dehcho	**8**	-	-	**8**	8	-	-	8
Sahtu	**9**	-	-	**9**	9	-	-	9
Beaufort Delta	**16**	-	-	**16**	15	-	-	15
	116	-	-	**116**	118	-	-	118

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	**57**	-	-	**57**	60	-	-	60
Regional Offices	**59**	-	-	**59**	58	-	-	58
Other	-	-	-	-	-	-	-	-
	116	-	-	**116**	118	-	-	118

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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NWT Housing Corporation

Community Housing Services

Activity Description

The NWTHC operates approximately 2,700 rental housing units in 33 communities across the Northwest Territories including subsidized public housing and affordable housing units. The Local Housing Organizations (LHOs) provide, under an agency agreement with the NWTHC, property management services including the allocation of units, the assessment and collection of rents, and the provision of preventative and demand maintenance services. In addition, LHOs provide assistance and support to housing clients in accessing NWTHC homeownership programs. Each local housing organization has an advisory board to oversee their operations.

The Community Housing Services key activities include resources to operate the NWTHC rental housing portfolio including LHO contribution funding for administration, maintenance, apprentices, and training and support workshops. In addition, the cost of utilities, leasing of supplemental housing units and LHO office and warehouse space, LHO audit fees, and property tax and land lease fees are included in this activity.

NWT Housing Corporation

Community Housing Services

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
CHS Audit Costs	**392**	367	367	473
CHS Office & Warehouse Leases	**464**	-	-	-
Electrical Power	**9,731**	8,983	8,983	8,639
Grants and Contributions	**20,213**	20,580	20,580	17,828
Heating Fuel	**9,514**	9,081	9,081	9,532
Property Taxes & Land Leases	**1,670**	1,688	1,688	1,790
Rent Supplement Leasing	**5,507**	4,357	4,357	3,930
Water & Sanitation	**6,939**	6,842	6,842	6,935
	54,430	51,898	51,898	49,127
Expenditure Category				
Grants, Contributions and Transfers	**20,213**	20,580	20,580	17,828
Contract Services	**6,363**	4,724	4,724	4,403
Fees and Payments	**1,670**	1,688	1,688	1,790
Utilities	**26,184**	24,906	24,906	25,106
	54,430	51,898	51,898	49,127

NWT Housing Corporation

Community Housing Services

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Administration	**7,702**	7,522	7,522	6,971
Apprentices	**751**	733	733	526
Deficit Funding	**-**	250	250	-
Maintenance	**11,633**	11,948	11,948	10,331
Training and Support Workshops	**127**	127	127	-
Total Contributions	**20,213**	20,580	20,580	17,828

Descriptions of Contributions

Administration (7,702) - Funding for LHO's to provide property management services.

Apprentices (751) - Funding for LHO's to hire apprentices to increase the supply of qualified tradespersons.

Deficit Funding - Funding to assist LHO's in addressing accumulated deficits.

Maintenance (11,633) - Funding for LHO's to undertake demand and preventative maintenance activities to support the provision of good quality housing.

Training and Support Workshops (127) - Funding to provide LHO staff with additional training and support through workshops.

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NWT Housing Corporation

Executive

Activity Description

The Executive, comprised of the President's Office and the Strategic Planning, Policy and Communications Division manages the implementation of the Government's direction related to housing.

The President's Office is responsible for supporting the Minister Responsible for the Northwest Territories Housing Corporation (NWTHC), providing overall strategic and operational direction, leading the senior management team and managing the human and financial resources of the NWTHC.

The Strategic Planning, Policy and Communications Division provides support with regard to long-term strategic direction and planning for the NWTHC. This Division is also responsible for strategic and business planning, policy development, qualitative and quantitative research, corporate communications and homelessness initiatives. This section represents the NWTHC on a Federal/Provincial/Territorial level, on interdepartmental working groups, and on other committees.

NWT Housing Corporation

Executive

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
President's Office	**583**	566	566	1,010
Strategic Planning, Policy & Communications	**785**	809	772	914
	1,368	1,375	1,338	1,924
Expenditure Category				
Compensation and Benefits	**1,106**	1,178	1,174	1,660
Contract Services	**-**	14	-	129
Fees and Payments	**3**	3	3	-
Materials and Supplies	**73**	50	48	30
Purchased Services	**98**	31	20	52
Travel	**88**	99	93	53
	1,368	1,375	1,338	1,924

NWT Housing Corporation

Finance and Infrastructure Services

Activity Description

The Finance and Infrastructure Services Branch is comprised of the Finance and Administration Division, Infrastructure Services Division, Financial Planning Division and Information Services Division. Through these units, the Branch manages and administers the NWTHC's financial services, capital planning, land acquisition and planning, information services, asset management and capital infrastructure delivery.

The Finance and Administration Division is responsible for the overall financial management and administrative functions of the Corporation including financial support and advice to senior management and other stakeholders including the Local Housing Organizations (LHOs). The Division provides accounting services such as reporting and monitoring on the financial position of the Corporation and the completion of the year-end consolidated financial statements. It is also responsible for the treasury function and for the mortgage and debt administration of the Corporation.

The Division also provides asset management services to ensure that over 2,700 housing assets are safeguarded through effective inventory management, life cycle costing, and the collection of asset level utility and maintenance costing. It supports the administration of all leases for supplemental housing units and Corporate and LHO office and warehouse space requirements. The Division oversees the administration of the Social Housing and Affordable Housing funding agreements with our federal partner, the Canada Mortgage and Housing Corporation (CMHC) and various other third party agreements where the Corporation provides subsidy assistance and operation support to non-profit housing organizations.

The Infrastructure Services Division is responsible for the overall development, design and procurement, planning and delivery of capital infrastructure projects in support of the NWTHC's rental and homeownership programs. This Division is also responsible for the planning, procurement, and administration of suitable land for the delivery of housing programs and services, and the security of NWTHC assets and mortgage interests. Infrastructure Services is also responsible for the maintenance management of the NWTHC's rental housing portfolio in order to ensure its long term sustainability. The Division provides technical assistance in the development of new housing programs and supports the District Offices in their delivery of the Contributing Assistance for Repairs and Enhancements (CARE) program in collaboration with private homeowners to determine their repair needs and develop scopes of work. Finally, Infrastructure Services is the NWTHC's lead on issues related to energy efficiency and new housing technologies.

The Financial Planning Division is responsible for the coordination of the development of plans for capital infrastructure and minor capital projects, corporate budget development, project and budget change management and variance analysis.

The Information Services Division provides strategic advice and guidance on the use of information and communications technology and broad information management services to support the delivery of programs and services of the Corporation and its community partners. The Division is responsible for developing Corporation-specific information systems as well as system training, which are critical to the delivery of housing programs and services.

Debt Repayment is the responsibility of this Branch, which refers to the payment of long-term debt to CMHC for the provision of rental housing. The annual principal and interest payments are cost-shared with CMHC as they contribute a significant portion of the funds to service the debt.

NWT Housing Corporation

Finance and Infrastructure Services

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Debt Repayment	**6,480**	6,499	6,499	6,691
Finance and Administration	**8,263**	8,308	8,308	8,758
Financial Planning	**274**	357	357	354
Information Services	**1,194**	1,170	1,170	1,228
Infrastructure Services	**2,731**	2,492	2,361	2,368
Vice President's Office	**326**	312	312	362
	19,268	19,138	19,007	19,761
Expenditure Category				
Compensation and Benefits	**4,779**	4,551	4,551	4,642
Grants, Contributions and Transfers	**5,450**	5,656	5,656	6,191
Amortization	**340**	292	161	100
Chargebacks	**338**	335	335	260
Computer Hardware and Software	**146**	146	146	93
Contract Services	**1,198**	1,173	1,173	1,262
Controllable Assets	**5**	5	5	-
Fees and Payments	**69**	18	18	35
Materials and Supplies	**54**	54	54	54
Mortgage Payments – Social Housing Agreement	**6,480**	6,499	6,499	6,691
Purchased Services	**250**	250	250	224
Travel	**159**	159	159	209
	19,268	19,138	19,007	19,761

NWT Housing Corporation

Finance and Infrastructure Services

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Federal and Territorial Funding				
Pre-1986 Private Non-Profit	**115**	115	115	72
Co-op 2% Write-down	**195**	150	150	153
Non-profit 2% Write-down	**70**	70	70	35
Urban Native Fully Targeted	**1,000**	1,150	1,150	1,591
Non-profit Fully Targeted	**745**	745	745	533
Non-profit Low Rental	**5**	5	5	-
Co-op ILM Program	**1**	1	1	-
Other Unilateral Contributions	**185**	185	185	2,600
Interest Rate Reserve	**204**	254	254	-
	2,520	2,675	2,675	4,984
Homelessness Initiatives				
Homelessness Assistance Fund	**125**	125	125	135
Housing First Model	**150**	-	-	-
Northern Pathways to Housing	**280**	280	280	-
Small Community Homelessness Fund	**200**	200	200	193
Shelter Enhancement Fund	**100**	100	100	-
	855	705	705	328
Rental Housing in Rural & Remote	**783**	783	783	-
Non-Residential Building Operations	**392**	443	443	562
Transitional Rent Supplement Program	**900**	1,050	1,050	317
	2,075	2,276	2,276	879
Total Contributions	**5,450**	5,656	5,656	6,191

Descriptions of Contributions

Federal and Territorial Funding (2,520) - to non-profit, community based organizations to support Rent Geared to Income, Co-op and Special Purpose Projects.

Homelessness Initiatives (855) - Funding to support NWTHC homelessness programs.

Rental Housing in Rural & Remote (783) - Funding to provide incentives to community-based organizations, development corporations and private industry to develop more housing suitable for staff in critical occupational categories.

Grants, Contributions and Transfers

Non-Residential Building Operations (392) - Funding provided to support the operation of non-residential buildings in various communities.

Transitional Rent Supplement Program (900) - Funding to assist clients who are in core need due to affordability problems and who are not able to access public housing or income support.

NWT Housing Corporation

Programs and District Operations

Activity Description

The Programs and District Operations Branch provides corporate support and oversight to the NWTHC's five District Offices in the delivery of programs and services to the residents of the NWT. This includes the development, implementation, training, monitoring, and delivery of programs and initiatives that support the NWTHC's response to housing needs in the NWT, and to ensure a continuity of approach to program delivery and implementation.

District Operations support communities in program and service delivery. These District Offices are responsible for the administration of district capital and program delivery. District Offices also play a pivotal role in lands acquisition and development, maintenance, training, and work closely with stakeholders at the community level. District Offices work with Local Housing Organizations (LHOs) and NWT residents to identify options and programming to assist families in decision making regarding their housing needs. An important component of the relationship between districts and clients are the services related to mortgage advice and counseling, as well as, services provided under the Homeownership Entry Level Program (HELP) which is designed to prepare clients for future homeownership.

The Program Development and Implementation Division works closely with district and community housing providers to ensure compliance with existing program policies and procedures. This Division also develops and updates ongoing operational policies to ensure that District Offices and LHOs have the support and capacity required to effectively and efficiently deliver the NWTHC's programs and services.

NWT Housing Corporation

Programs and District Operations

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
District Operations				
North Slave District	**8,011**	7,673	7,608	7,567
South Slave District	**5,608**	5,528	5,809	6,311
Nahendeh District	**3,824**	3,827	3,744	3,593
Sahtu District	**5,005**	4,950	4,904	4,819
Beaufort Delta District	**8,216**	7,981	7,768	9,207
Programs, Development & Implementation	**1,111**	1,081	1,081	976
Vice President's Office	**436**	423	423	493
	32,211	31,463	31,337	32,966
Expenditure Category				
Compensation and Benefits	**7,744**	7,318	7,318	7,748
Grants, Contributions and Transfers	**8,621**	9,258	9,258	11,130
Amortization	**14,064**	13,153	13,027	12,149
Computer Hardware and Software	**20**	20	20	4
Contract Services	**898**	875	875	994
Controllable Assets	**11**	11	11	-
Fees and Payments	**64**	64	64	43
Materials and Supplies	**111**	111	111	161
Purchased Services	**154**	154	154	167
Travel	**524**	499	499	570
	32,211	31,463	31,337	32,966

NWT Housing Corporation

Programs and District Operations

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Minor Capital Contributions				
Rental Housing Programs				
Minor repairs	**1,669**	1,688	1,688	6,023
Homeownership Programs				
Providing Assistance for Territorial Homeownership (PATH)	**510**	510	510	330
Contributing Assistance for Residential Enhancements (CARE)	**4,410**	5,028	5,028	3,452
CARE Preventative Maintenance	**872**	872	872	278
Securing Assistance for Emergencies(SAFE)	**1,160**	1,160	1,160	238
CMHC Repair Programs	-	-	-	809
Total Contributions	**8,621**	9,258	9,258	11,130

Descriptions of Contributions

Minor Capital Contributions (8,621) - Funding to complete minor maintenance and improvements on NWTHC assets, and funding to assist homeowners with repairs through various NWTHC programs.

NWT Housing Corporation

Lease Commitments

(Information Item)

		(thousands of dollars)	
Type of Property	**Community**	**2015-2016 Main Estimates**	**Future Lease Payments**
North Slave District			
Public Housing	21 units, Yellowknife	**349**	15
Public Housing	2 units, Behchokǫ̀	**32**	19
Affordable Housing	1 unit, Whatì	**26**	21
Office Space	Yellowknife, Headquarters	**1,075**	8,064
Office Space	Yellowknife, North Slave District	**36**	-
South Slave District			
Public Housing	3 units, Fort Providence	**43**	25
Office Space	Hay River	**80**	261
Nahendeh District			
Office Space	Fort Simpson	**149**	473
Sahtu District			
Office Space	Norman Wells	**94**	86
Beaufort Delta District			
Public Housing	36 units, Inuvik	**641**	1,121
Office Space	Inuvik	**176**	662
		2,701	10,747

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

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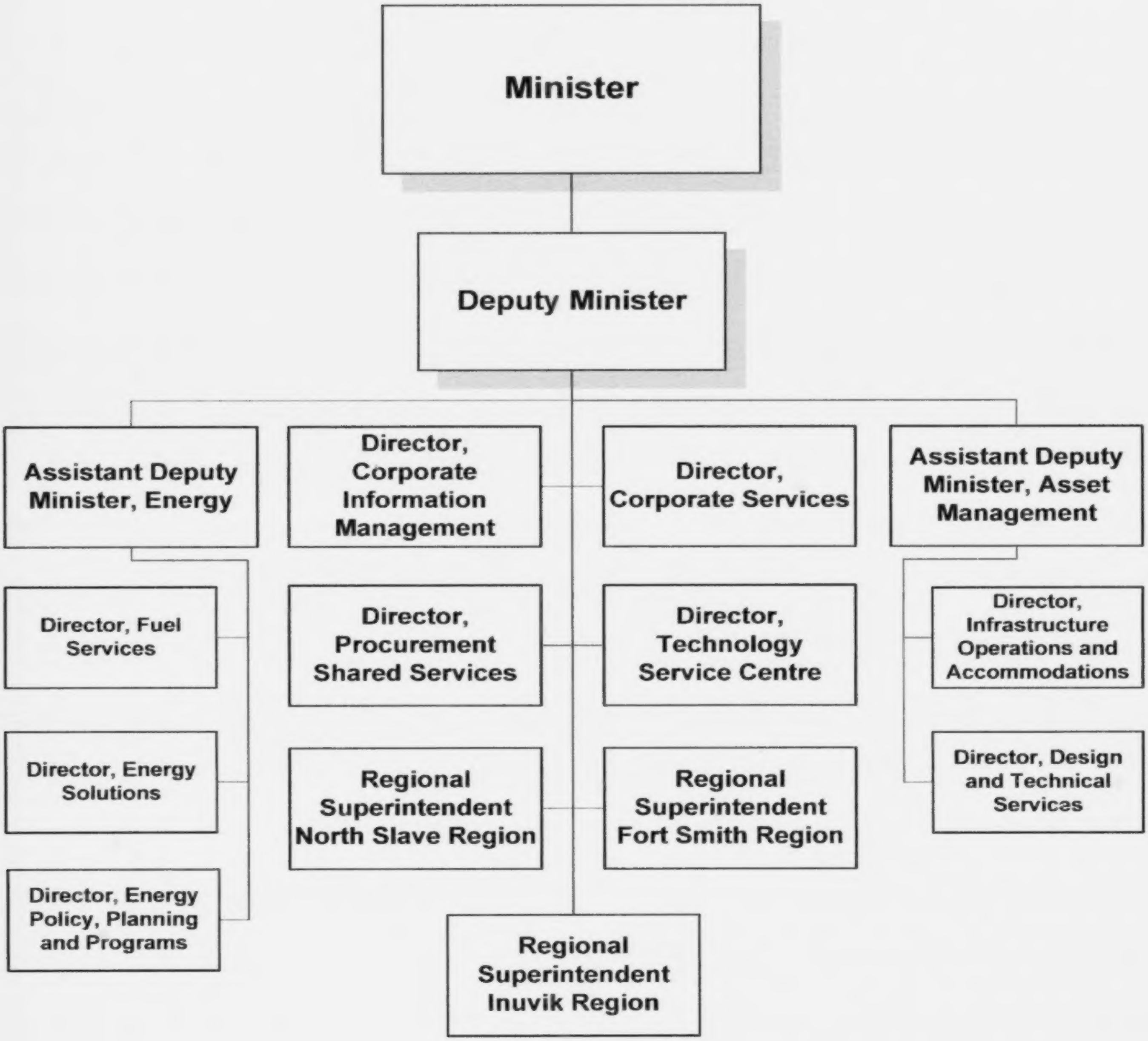
Public Works and Services

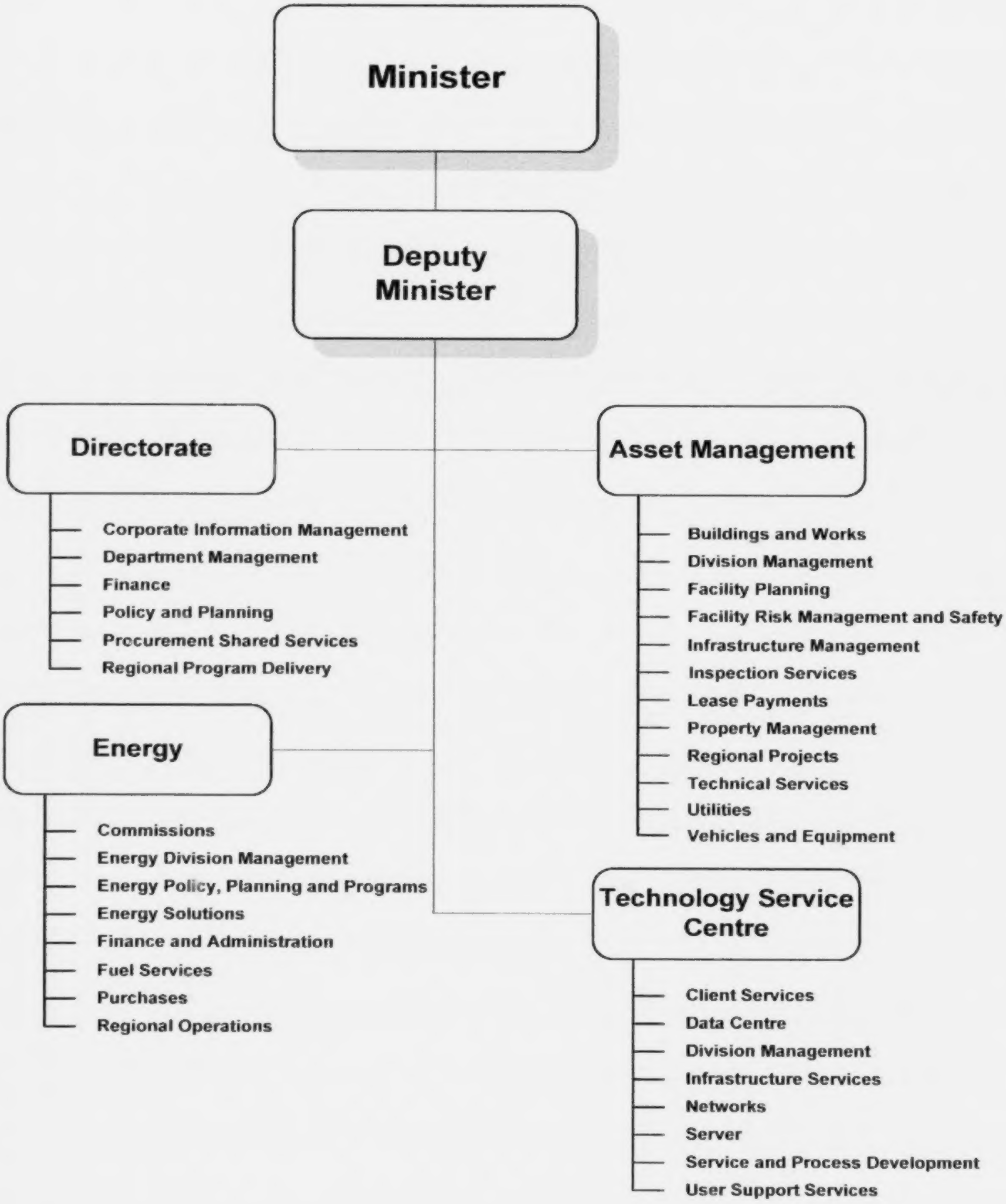
Public Works and Services

Organizational Chart


Minister
Deputy Minister
Assistant Deputy Minister, Energy
Director, Corporate Information Management
Director, Corporate Services
Assistant Deputy Minister, Asset Management
Director, Fuel Services
Director, Procurement Shared Services
Director, Technology Service Centre
Director, Infrastructure Operations and Accommodations
Director, Energy Solutions
Regional Superintendent North Slave Region
Regional Superintendent Fort Smith Region
Director, Design and Technical Services
Director, Energy Policy, Planning and Programs
Regional Superintendent Inuvik Region

Public Works and Services

Accounting Structure Chart

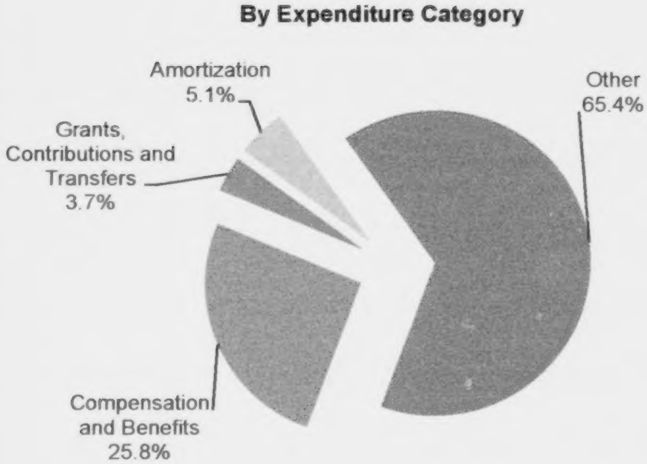


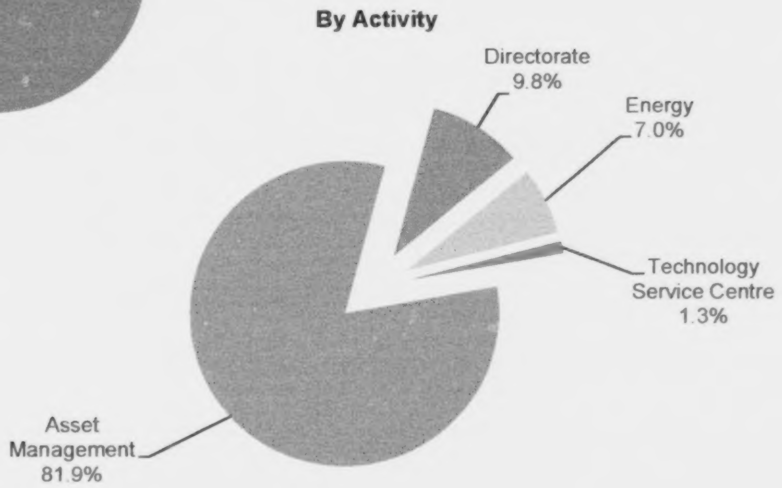
- Minister
  - Deputy Minister
    - Directorate
      - Corporate Information Management
      - Department Management
      - Finance
      - Policy and Planning
      - Procurement Shared Services
      - Regional Program Delivery
    - Asset Management
      - Buildings and Works
      - Division Management
      - Facility Planning
      - Facility Risk Management and Safety
      - Infrastructure Management
      - Inspection Services
      - Lease Payments
      - Property Management
      - Regional Projects
      - Technical Services
      - Utilities
      - Vehicles and Equipment
    - Energy
      - Commissions
      - Energy Division Management
      - Energy Policy, Planning and Programs
      - Energy Solutions
      - Finance and Administration
      - Fuel Services
      - Purchases
      - Regional Operations
    - Technology Service Centre
      - Client Services
      - Data Centre
      - Division Management
      - Infrastructure Services
      - Networks
      - Server
      - Service and Process Development
      - User Support Services

Public Works and Services

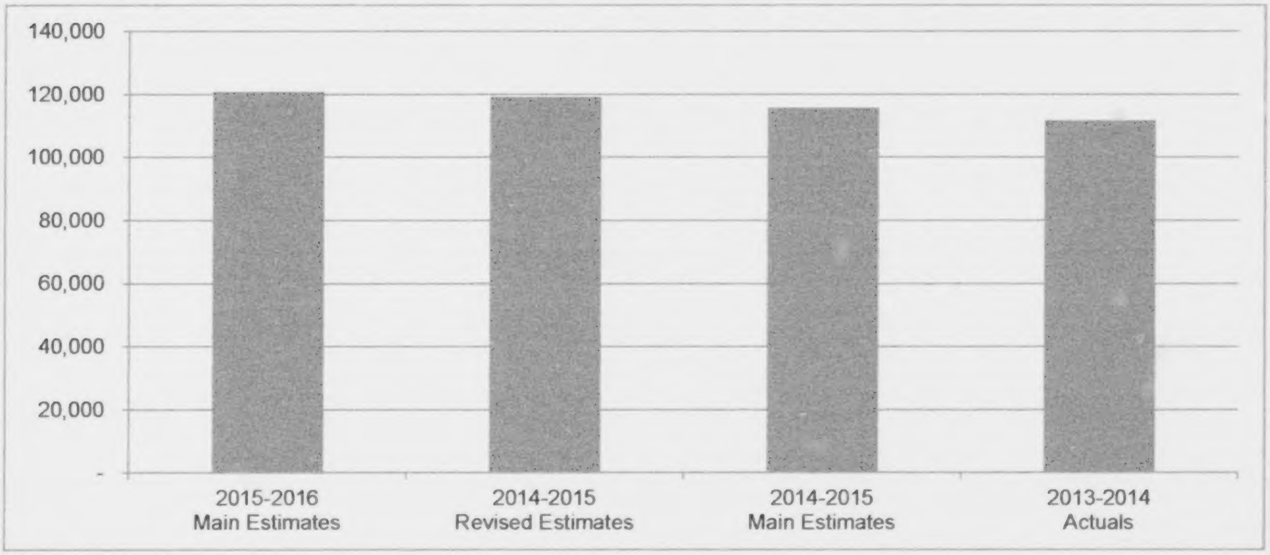
Graphs

Operations Expenditures





Operations Expenditures Comparison (thousands of dollars)



Public Works and Services

The Department of Public Works and Services is an essential partner in the achievement of government goals through the provision of high quality services, expert support and innovative leadership in asset management, procurement, information management, computer systems and data communications, community fuel services and energy efficiency through conservation and alternative energy solutions and monitoring activities.

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Activity				
Asset Management	**98,885**	98,038	93,903	93,024
Directorate	**11,874**	11,478	11,836	9,555
Energy	**8,456**	8,355	8,655	7,915
Technology Service Centre	**1,535**	1,282	1,282	1,177
	120,750	119,153	115,676	111,671
Expenditure Category				
Compensation and Benefits	**31,160**	29,173	28,849	25,346
Grants, Contributions and Transfers	**4,488**	5,738	6,038	4,921
Amortization	**6,158**	4,792	4,792	5,125
Chargebacks	**1,050**	1,090	1,088	981
Computer Hardware and Software	**102**	228	226	282
Contract Services	**41,708**	44,793	41,841	40,668
Controllable Assets	**11**	250	-	325
Fees and Payments	**183**	94	92	222
Loss on Sale of Assets	-	-	-	117
Materials and Supplies	**1,831**	1,770	1,714	1,992
Purchased Services	**740**	651	651	727
Travel	**815**	615	605	807
Utilities	**32,504**	29,959	29,780	30,152
Valuation Allowances	-	-	-	6
	120,750	119,153	115,676	111,671
Total Revenues	**1,618**	3,013	3,013	1,788
Total Active Positions	**312**		306	
Infrastructure Investment	**14,525**	31,720	28,505	23,161

Public Works and Services

Revenue Summary

(Information Item)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
	(thousands of dollars)			
Transfer Payments				
Labour Canada Agreement	-	42	42	-
Capital Transfers	-	1,395	1,395	-
	-	1,437	1,437	-
General				
Regulatory Revenue				
Electrical Permits	**475**	475	475	603
Boiler Registration	**410**	370	370	370
Gas Permits	**65**	65	65	75
Elevator Permits	**77**	75	75	58
Lease				
Rental to Others	**235**	235	235	244
Parking Stall Rentals	**13**	13	13	-
Service and Miscellaneous				
Water/Sewer Maintenance Services	**193**	193	193	295
Sale of Heat Supply	**50**	50	50	106
Sale of Surplus Assets	**100**	100	100	37
	1,618	1,576	1,576	1,788
	1,618	3,013	3,013	1,788

Public Works and Services

Active Position Summary

(Information Item)

	2015-2016				2014-2015			
	Full Time	**Part Time**	**Seasonal**	**Total**	**Full Time**	**Part Time**	**Seasonal**	**Total**
Activity								
Asset Management	**153**	-	-	**153**	155	-	-	155
Directorate	**73**	-	-	**73**	69	2	-	71
Energy	**24**	-	-	**24**	18	1	-	19
Technology Service Centre	**62**	-	-	**62**	61	-	-	61
	312	-	-	**312**	303	3	-	306
Regional Allocation								
Headquarters	**142**	-	-	**142**	137	2	-	139
North Slave	**33**	-	-	**33**	32	-	-	32
Tłįchǫ	**2**	-	-	**2**	2	-	-	2
South Slave	**55**	-	-	**55**	52	1	-	53
Dehcho	**23**	-	-	**23**	23	-	-	23
Sahtu	**10**	-	-	**10**	10	-	-	10
Beaufort Delta	**47**	-	-	**47**	47	-	-	47
	312	-	-	**312**	303	3	-	306
Community Allocation								
Headquarters	**142**	-	-	**142**	137	2	-	139
Regional Offices	**154**	-	-	**154**	149	1	-	150
Other	**16**	-	-	**16**	17	-	-	17
	312	-	-	**312**	303	3	-	306

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Public Works and Services

Asset Management

Activity Description

The Asset Management activity includes the planning, design, construction, and operation and maintenance of buildings and works throughout the Northwest Territories on behalf of the GNWT. Regional offices manage the delivery of maintenance and project management services, ensuring that client needs are met and facility life cycle costs are minimized. Headquarters supports the regions by providing facility planning, technical expertise for program and design standards, facility evaluations and commissioning, granular materials and environmental site remediation planning and coordination, project management support, and technical support.

Asset Management coordinates the government's capital planning process, the planning, acquisition and management of general purpose office space and leases, and manages the disposal of surplus GNWT real property assets.

The Asset Management activity supports public safety through the enforcement of codes and standards set by government legislation covering electrical, elevator, boiler, pressure vessel and gas installations.

PWS manages and coordinates energy investments in existing building infrastructure through the Capital Asset Retrofit Fund program and through the GNWTs Energy Priorities Investment program. In support of the GNWTs strategy on reducing Greenhouse Gas Emissions, PWS also requires a feasibility analysis for the inclusion of renewable energy alternatives such as biomass for all new buildings and major building retrofits.

The Risk Management and Safety Program encompasses Deferred Maintenance and is focused on assessing the condition of GNWT building infrastructure, identifying and undertaking remedial work to ensure that buildings continue to be safe for occupancy, ensuring that critical deferred maintenance items are addressed to maximize the useful life of these assets. This program also provides technical information to all departments for life-cycle planning for the upgrading and replacement of building infrastructure through the GNWTs capital planning process.

Through its maintenance activities, PWS plays a large role in helping achieve GNWT-wide energy efficiency and sustainability goals. This includes helping the GNWT reduce its energy costs, its dependency on fuel oil, and its greenhouse gas emissions. For existing government facilities, PWS undertakes the following energy management activities:

- energy consumption analysis and benchmarking;
- energy modeling workshops for all new buildings and major upgrading capital projects;
- detailed energy audits; and
- inspection of building envelope, electrical and mechanical systems are part of the energy management for existing facilities.

PWS requires all new GNWT facilities to be designed 10% better than the current minimum requirements of the Canadian National Energy Code for Buildings 2011 (NECB 2011). Additionally, all new GNWT facilities are to follow the department's guidelines for Good Building Practice for Northern Facilities, which it created and maintains, in order to ensure energy conservation and sustainability.

Public Works and Services

Asset Management

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Program Detail				
Buildings and Works	**24,506**	26,047	23,289	24,386
Division Management	**1,084**	1,133	1,046	940
Facility Planning	**656**	643	643	620
Facility Risk Management and Safety	**3,007**	3,000	3,000	5,003
Infrastructure Management	**639**	626	626	541
Inspection Services	**1,559**	1,522	1,522	1,419
Lease Payments	**27,914**	27,867	27,291	23,718
Property Management	**2,258**	2,570	2,035	1,666
Regional Projects	**2,912**	2,720	2,720	2,759
Technical Services	**1,626**	1,738	1,738	1,453
Utilities	**32,304**	29,752	29,573	29,814
Vehicles and Equipment	**420**	420	420	705
	98,885	98,038	93,903	93,024
Expenditure Category				
Compensation and Benefits	**20,029**	19,311	19,034	17,139
Amortization	**2,485**	1,616	1,616	1,843
Chargebacks	-	-	-	(90)
Computer Hardware and Software	**84**	62	62	90
Contract Services	**40,974**	44,419	41,048	40,436
Controllable Assets	**6**	250	-	267
Fees and Payments	**75**	70	70	132
Loss on Sale of Assets	-	-	-	117
Materials and Supplies	**1,666**	1,617	1,569	1,813
Purchased Services	**418**	292	292	444
Travel	**644**	442	432	675
Utilities	**32,504**	29,959	29,780	30,152
Valuation Allowances	-	-	-	6
	98,885	98,038	93,903	93,024

Public Works and Services

Asset Management

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**36**	-	-	**36**	38	-	-	38
North Slave	**21**	-	-	**21**	21	-	-	21
Tłįchǫ	**2**	-	-	**2**	2	-	-	2
South Slave	**37**	-	-	**37**	37	-	-	37
Dehcho	**13**	-	-	**13**	13	-	-	13
Sahtu	**9**	-	-	**9**	9	-	-	9
Beaufort Delta	**35**	-	-	**35**	35	-	-	35
	153	-	-	**153**	155	-	-	155
Community Allocation								
Headquarters	**36**	-	-	**36**	38	-	-	38
Regional Offices	**101**	-	-	**101**	100	-	-	100
Other	**16**	-	-	**16**	17	-	-	17
	153	-	-	**153**	155	-	-	155

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Public Works and Services

Directorate

Activity Description

The Directorate is responsible for overall corporate management of the department, including managing human and financial resources and providing overall direction and planning. These responsibilities include corporate information management, financial administration, policy and planning, and procurement shared services. Regional program delivery, which has responsibility for managing the central warehouses, GNWT mail services and disposal of surplus goods, is also managed by the Directorate. The Directorate also has a coordinating role with regards to the department's occupational health and safety program and activities.

Corporate Information Management includes the traditional records management services provided to GNWT departments, boards and agencies along with the continuing implementation and ongoing support of the GNWTs Digital Integrated Information Management System (DIIMS). Responsibilities include developing, implementing and supporting the government-wide records classification system (ARCS), information management policies, standards and guidelines, and training in the use of records classification and information management systems. Corporate Information Management also coordinates the operation of five GNWT records centres located in Yellowknife, Inuvik, Fort Smith, Hay River and Fort Simpson.

The Procurement Shared Services Centre (PSSC) is responsible for the procurement of goods and services that are estimated to exceed $5,000 in value for GNWT departments and the NWT Housing Corporation, excluding contracts for construction. The PSSC monitors and is accountable for PWS-managed contracting and procurement activities with respect to GNWT legislation, policies, procedures and best practices. Procurement activities will focus on the acquisition of goods and services at reasonable prices while considering key environmental and social benefits such as worker health and safety, energy efficiency, minimal packaging, or other sustainability aspects over the life-cycle of the product or service.

Central tender desks operating in Headquarters and in regional centres will handle the distribution and receipt of all government tenders, including construction. Contracting and procurement advice to boards and agencies is available upon request.

Additionally, the Directorate coordinates department's activities which support the 17th Assembly's priorities and departmental goals, and ensures effective communication within the department, with other GNWT departments, the private sector, special interest groups and with other governments including aboriginal self-governments. It is also responsible for overseeing how the department supports official language use, including the implementation of the department's multi-year French language services operating plan.

Public Works and Services

Directorate

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Corporate Information Management	**3,198**	3,181	3,431	2,448
Department Management	**667**	597	597	645
Finance	**1,005**	1,056	1,056	1,284
Policy and Planning	**687**	500	500	421
Procurement Shared Services	**2,835**	2,584	2,692	1,349
Regional Program Delivery	**3,482**	3,560	3,560	3,408
	11,874	11,478	11,836	9,555
Expenditure Category				
Compensation and Benefits	**9,694**	9,252	9,205	7,562
Chargebacks	**1,050**	1,080	1,078	1,060
Computer Hardware and Software	**9**	160	158	191
Contract Services	**542**	343	762	173
Controllable Assets	**5**	-	-	58
Fees and Payments	**16**	24	22	18
Materials and Supplies	**119**	132	124	130
Purchased Services	**318**	354	354	270
Travel	**121**	133	133	93
	11,874	11,478	11,836	9,555

Public Works and Services

Directorate

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**39**	-	-	**39**	37	1	-	38
North Slave	**11**	-	-	**11**	11	-	-	11
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	**14**	-	-	**14**	12	1	-	13
Dehcho	**2**	-	-	**2**	2	-	-	2
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	**7**	-	-	**7**	7	-	-	7
	73	-	-	**73**	69	2	-	71
Community Allocation								
Headquarters	**39**	-	-	**39**	37	1	-	38
Regional Offices	**34**	-	-	**34**	32	1	-	33
Other	-	-	-	-	-	-	-	-
	73	-	-	**73**	69	2	-	71

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Public Works and Services

Energy

Activity Description

The Energy activity within PWS combines the fuel services functions of the former Petroleum Products Division (PPD) activity with energy conservation and efficiency programs, alternative energy solutions, and energy policy and planning functions that were previously dispersed across the GNWT.

Fuel Services manages the purchase, transport and storage of petroleum products in NWT communities not served by the private sector. Products are sold to residents in 16 communities through local contractors who are paid a commission. Fuel Services is also responsible for fuel delivery and maintenance services to NWT Power Corporation tank farm facilities in 20 communities.

The financial and administrative headquarters for Fuel Services is located in Fort Simpson and is responsible for establishing credit, invoicing, collections and financial planning. The Fort Simpson office also oversees operations in the communities. This includes management of local delivery contractors, management of inventory and quality control, capital standards and planning and environmental management activities.

The Energy Policy, Planning & Communications function coordinates the GNWT's overall energy planning and policy development. This includes the development of short and long term plans aimed at displacing imported diesel in the NWT with local and renewable energy sources, managing funding agreements and working with the Arctic Energy Alliance to ensure continued success in providing energy conservation and efficiency programs in all regions of the NWT, and establishment of policy related to electricity and domestic energy development, generation, transmission, and use.

A role of this division will be public consultation and communications related to energy in the NWT in general and energy planning and policy development specifically.

Energy Solutions is an energy project-focused division that will lead the implementation of local, renewable, and alternative energy solutions in NWT communities. This will include building upon the success achieved to date in implementing the GNWT Solar and Biomass Strategies and examining the potential for liquefied natural gas (LNG) to provide a cleaner and less expensive alternative to the use of imported diesel fuel.

Public Works and Services

Energy

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Energy Division Management	**208**	-	-	-
Energy Policy, Planning and Programs	**982**	2,203	3,003	1,876
Energy Solutions	**5,128**	4,258	3,758	3,934
Fuel Services	**2,138**	1,894	1,894	2,105
	8,456	8,355	8,655	7,915
Expenditure Category				
Compensation and Benefits	**1,437**	610	610	645
Grants, Contributions and Transfers	**4,488**	5,738	6,038	4,921
Amortization	**2,138**	1,894	1,894	2,105
Chargebacks	**-**	10	10	11
Computer Hardware and Software	**9**	6	6	1
Contract Services	**192**	31	31	59
Fees and Payments	**92**	-	-	72
Materials and Supplies	**46**	21	21	49
Purchased Services	**4**	5	5	13
Travel	**50**	40	40	39
	8,456	8,355	8,655	7,915

Public Works and Services

Energy

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Alternative Energy Program	**800**	300	300	628
Arctic Energy Alliance	**1,413**	1,713	1,413	1,781
Biomass Combined Heat	-	-	-	50
Biomass Energy	**300**	500	450	511
Business Support Program/CECEP	**200**	200	200	183
Electricity from Residual Heat Study	**100**	-	-	-
Energy Efficiency Incentive Program	**300**	400	300	408
Energy Guide for Houses	**150**	150	150	150
Great Bear River Mini-Hydro	-	200	200	-
Mini Hydro - Wha Ti	-	600	1,400	250
Natural Gas in Thermal Zones	**150**	150	150	180
NTEC Core Funding	-	700	700	700
NWT Electricity System	-	-	-	30
Solar Energy	**625**	675	625	-
Water Monitoring	**50**	50	50	50
Wind Energy	**225**	100	100	-
Yellowknife Liquefied Natural Gas Plant Feasibility	**175**	-	-	-
Total Grants and Contributions	**4,488**	5,738	6,038	4,921

Descriptions of Contributions

Alternative Energy Program (800) - Funds are provided to assist communities, businesses and residents to install renewable energy systems

Arctic Energy Alliance (1,413) - Contribution to deliver energy management programs on behalf of the Government of the NWT.

Biomass Combined Heat - Funding for a feasibility study for NWT community scale biomass-fired combined heat projects.

Biomass Energy (300) - This program will support new initiative to assist increased use of modern wood burning technologies to heat homes and buildings in communities.

Business Support Program/CECEP (200) - This program is designed to help businesses in the NWT implement renewable energy and energy efficiency projects.

Public Works and Services

Energy

Grants, Contributions and Transfers

Electricity from Residual Heat Study (100) - This study will examine the feasibility of installing an organic rankine cycle (ORC) in one of the thermal communities to use residual heat from a power plant to generate electricity.

Energy Efficiency Incentive Program (EEIP) (300) - The Energy conservation program provides financial assistance to support projects that reduce our usage of electrical and heat energy, and water.

Energy Guide for Houses (150) - The program provides funding to Arctic Energy Alliance to assist homeowners and businesses to complete energy efficiency audits.

Mini Hydro - Great Bear River - Funding for prefeasibility study for a mini hydro diversion project on the Bear River.

Mini Hydro - Wha Ti - Funding for planning of transmission line connection to the Snare Hydro System.

Natural Gas in Thermal Zones (150) - Funding to explore medium/long term options for heating in Inuvik. This will include detailed analysis on liquefied natural gas trucked up the Dempster as well as biomass options

NTEC Core Funding - Funding for planning and development of NWT hydroelectric resources and technical analysis in renewable and alternative energy.

NWT Electricity System - Funding used for follow-up work associated with the Electricity Review and to support the development of NWT Energy Plan.

Solar Energy (625) - This program will promote the use of solar energy technologies in the NWT.

Water Monitoring (50) - Funding to continue to operate a hydrometric station at Kakisa River.

Wind Energy (225) - Contributions to the Aurora Research Institute to measure wind energy potential in the NWT.

Yellowknife Liquefied Natural Gas Plant Feasibility (175) - Funding to conduct a feasibility study for the construction of a liquefied natural gas plant in Yellowknife.

Public Works and Services

Energy

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	13	-	-	13	8	1	-	9
North Slave	1	-	-	1	-	-	-	-
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	7	-	-	7	7	-	-	7
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	3	-	-	3	3	-	-	3
	24	-	-	24	18	1	-	19
Community Allocation								
Headquarters	13	-	-	13	8	1	-	9
Regional Offices	11	-	-	11	10	-	-	10
Other	-	-	-	-	-	-	-	-
	24	-	-	24	18	1	-	19

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

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Public Works and Services

Technology Service Centre

Activity Description

The Technology Service Centre division (TSC) provides Information Technology (IT) services and support to GNWT departments and some Health Authorities. The TSC is responsible for the government network; the digital and electronic network that connects government offices, schools and healthcare facilities in all 33 communities. The network is what makes electronic communication, online access to vital government systems and the Internet possible. The TSC also maintains and supports the government's e-mail system, servers and data storage infrastructure as well as provides desktop/laptop support and website hosting services.

The TSC manages the government's primary GNWT Data Centre in Yellowknife. The Data Centre is a reliable and secure environment for maintaining important IT infrastructure which makes it possible for the GNWT to deliver corporate information systems like PeopleSoft HR and the System for Accountability and Management (SAM). A secondary data centre in the Stuart M. Hodgson building provides contingency/backup site functions for the GNWT network which is also managed by the TSC along with two smaller data centres in Fort Smith and Inuvik.

Service and Help Desk IT support is also provided by the TSC to all GNWT employees by phone or email. The Help Desk is an information/assistance resource that troubleshoots common problems with computers, software, corporate systems and network connectivity. Through Help Desk interactions and online surveys, the TSC gauges employee satisfaction and can identify employee preferences which is essential to the TSC's goal to constantly enhance the services and support it provides to GNWT employees, departments and boards and agencies.

Public Works and Services

Technology Service Centre

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Technology Service Centre	**1,535**	1,282	1,282	1,177
Expenditure Category				
Amortization	**1,535**	1,282	1,282	1,177

Public Works and Services

Technology Service Centre

Chargeback

(Information Item)

The Technology Service Centre (TSC) is responsible for providing information technology support and services to meet the business objectives of the GNWT, including delivering programs to NWT residents and maximizing the effectiveness of GNWT employees.

Primary TSC services provided include computer workstation upgrades and support, electronic mail, file management, Internet access, and application hosting. The foundation for these services is the Wide Area Network managed by the TSC. Education boards, Aurora College and some Health Authorities receive a subset of these services.

The TSC recovers its costs from GNWT departments through chargeback agreements using rates approved annually by the Financial Management Board. The rates reflect the infrastructure, human resources, licensing and maintenance costs to provide these services.

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
OPERATING RESULTS				
Recoveries				
Executive	**531**	531	531	473
Human Resources	**1,156**	1,156	1,156	1,056
Lands	**481**	481	481	-
Legislative Assembly	**379**	379	379	311
Finance	**934**	934	934	860
Municipal & Community Affairs	**816**	816	816	735
Transportation	**1,390**	1,390	1,390	1,278
Public Works & Services	**1,175**	1,175	1,175	1,077
Health & Social Services	**1,619**	1,619	1,619	1,273
Industry, Tourism and Investment	**1,081**	1,081	1,081	929
Environment & Natural Resources	**2,075**	2,075	2,075	1,809
Education, Culture & Employment	**4,432**	4,432	4,432	3,917
Justice	**1,779**	1,779	1,779	1,625
NWT Housing Corporation	**272**	272	272	260
Aboriginal Affairs & Intergovernmental Relations	**211**	211	211	193
Other Public Agencies	**3,443**	3,443	3,443	3,066
Total Recoveries	**21,774**	**21,774**	**21,774**	**18,862**
Salaries	**8,144**	8,144	8,144	6,894
Other Operations	**13,630**	13,630	13,630	11,968
	21,774	**21,774**	**21,774**	**18,862**
	-	-	-	-

Note: Any deficit is funded through the Department of Public Works and Services appropriations, and any surplus earnings are returned to the department, board or agency.

Public Works and Services

Technology Service Centre

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	54	-	-	54	54	-	-	54
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	4	-	-	4	3	-	-	3
Dehcho	1	-	-	1	1	-	-	1
Sahtu	1	-	-	1	1	-	-	1
Beaufort Delta	2	-	-	2	2	-	-	2
	62	-	-	62	61	-	-	61

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	54	-	-	54	54	-	-	54
Regional Offices	8	-	-	8	7	-	-	7
Other	-	-	-	-	-	-	-	-
	62	-	-	62	61	-	-	61

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Public Works and Services

Public Stores Revolving Fund

(Information Item)

The territorial wide Public Stores Revolving Fund was established to provide working capital to finance central warehousing of standard supply inventories such as accountable forms, vital statistics, court documents, etc. The Public Stores Revolving Fund is utilized by all GNWT departments as well as boards and agencies. The authorized limit of the fund is $1,175,000. Currently, only Yellowknife has a public stores inventory, which services all the regions.

(thousands of dollars)

	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Authorized Limit	**1,175**	1,175	1,175	1,175
OPERATING RESULTS				
Opening Balance	**138**	143	150	155
Net Purchase	**150**	150	150	117
Net Issues	**(155)**	(155)	(155)	(128)
Closing Balance	133	138	145	143

Public Works and Services

Petroleum Products Revolving Fund

(Information Item)

The Petroleum Products Revolving Fund, managed under the Fuel Services Division, was established January 19, 1973. The fund provides working capital to finance inventory, accounts receivable and operating expenses, such as salaries, commissions, taxes and quality control required for the distribution of petroleum products. The authorized limit of the Petroleum Products Revolving Fund is $55,000,000. Operating expenses are recovered through the price structure to achieve a break-even operation.

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Authorized Limit	**55,000**	55,000	55,000	55,000
OPERATING RESULTS				
Revenues				
Sales Income After Taxes	**44,385**	62,175	43,092	43,631
Expenditures				
Salaries	**2,138**	2,076	2,076	2,086
Other Operations and Maintenance	**2,140**	2,140	2,139	2,032
Commissions	**2,400**	2,337	2,400	2,393
Cost of Goods Sold	**37,643**	55,168	36,299	37,404
	44,321	61,721	42,914	43,915
Surplus (Deficit)	**64**	454	178	(284)
Petroleum Products Stabilization Fund				
Opening Balance	**352**	(102)	489	182
Surplus (Deficit)	**64**	454	178	(284)
Closing Balance	**416**	352	667	(102)

Note: Any deficit is funded through the Department of Public Works and Services' appropriations, and any surplus is lapsed.

Public Works and Services

Petroleum Products Revolving Fund

Active Positions
(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	4	-	-	4	4	1	-	5
North Slave	1	-	-	1	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	-	-	-	-	-	-	-	-
Dehcho	7	-	-	7	7	-	-	7
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	3	-	-	3	3	-	-	3
	15	-	-	15	14	1	-	15
Community Allocation								
Headquarters	4	-	-	4	4	1	-	5
Regional Offices	11	-	-	11	10	-	-	10
Other	-	-	-	-	-	-	-	-
	15	-	-	15	14	1	-	15

Note: Figures in this schedule are included in the active positions figures within the Energy activity.

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Public Works and Services

Lease Commitments

(Information Item)

		(thousands of dollars)	
		2015-2016	
Type of Property	**Community**	**Main Estimates**	**Future Lease Payments**
Office Space	Aklavik	43	4
Office Space	Behchokǫ̀	438	-
Office Space	Délı̨ne	49	78
Office Space	Fort Good Hope	37	89
Office Space	Fort Liard	95	302
Office Space	Fort McPherson	122	-
Office Space	Fort Providence	48	4
Office Space	Fort Resolution	164	170
Office Space	Fort Simpson	523	1,285
Office Space	Fort Smith	779	1,378
Office Space	Hay River	552	527
Office Space	Hay River Reserve	-	-
Office Space	Inuvik	1,145	2,741
Office Space	Jean Marie River	24	14
Office Space	Kakisa	10	-
Office Space	Łutselk’e	20	10
Office Space	Norman Wells	659	2,707
Office Space	Trout Lake	24	36
Office Space	Tsiigehtchic	14	31
Office Space	Tuktoyaktuk	-	-
Office Space	Tulita	6	-
Office Space	Wekweètì	-	-
Office Space	Yellowknife	10,257	57,020
		15,009	66,396

The above leases do not include capital leases. In the event a lease is deemed to be a capital lease the associated asset is included in tangible capital assets and amortized over the useful life of the asset; and the lease is recorded as a financial liability.

The Main Estimates and Future Lease Payment amounts represent the Base Rent cost, excluding any operations and maintenance component that is included in the total Lease costs in the agreement.

Public Works and Services

Work Performed on Behalf of Others

(Information Item)

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Items				
Aboriginal Affairs and Northern Development Canada (AANDC) - Gwich'in Land Claim Implementation	**4**	4	4	4
AANDC - Sahtu Final Agreement Implementation	**4**	4	4	4
AANDC - Tłįchǫ Implementation	**15**	15	15	15
Alex Moses Greenland Building - Beaufort Delta Health & Social Services Authority (BDHSSA)	**-**	-	80	-
Beaufort-Delta Divisional Education Council - Leasing Services	**140**	140	140	140
Royal Canadian Mounted Police	**8,000**	8,000	8,000	-
Tenant Improvements - Northern Property REIT	**-**	2,500	-	-
Scotia Centre Tenant Improvements	**-**	866	-	-
	8,163	11,529	8,243	163

Descriptions of Work Performed on Behalf of Others

Aboriginal Affairs and Northern Development Canada (AANDC) - Gwich'in Land Claim Implementation (4) - A Flexible Transfer Agreement respecting the implementation of the Gwich'in Final Agreement between AANDC and the Government of the Northwest Territories came into effect on April 1, 2002. Under the terms of this agreement, funding is provided to the Department of Public Works and Services to undertake activities for which it is responsible under the Implementation Plan.

AANDC - Sahtu Final Agreement Implementation (4) - The Government of the Northwest Territories has signed a funding agreement with AANDC for activities required to implement the Sahtu Final Agreement. Under the terms of this agreement, funding is provided to the Department of Public Works and Services to undertake activities for which it is responsible under the Final Agreement.

AANDC - Tłįchǫ Implementation (15) - The Government of the Northwest Territories has signed a funding agreement with AANDC for activities required to implement the Tłįchǫ Agreement which came into effect on August 4, 2005. Under the terms of this agreement, funding is provided to the Department of Public Works and Services to undertake activities for which it is responsible under the Final Agreement.

Alex Moses Greenland Building - BDHSSA - Lease was transferred to PWS as part of the lease responsibility transfer from Health and Social Services effective April 1, 2013.

Beaufort-Delta Divisional Education Council - Leasing Services (140) - Through a Memorandum of Agreement with the Beaufort-Delta Education Board, the Department of Public Works and Services provides direct services by leasing office space. Costs incurred by the department on behalf of the education board are recovered through chargeback.

Public Works and Services

Work Performed on Behalf of Others

(Information Item)

Royal Canadian Mounted Police (8,000) - Through a Memorandum of Agreement (MOA) with the RCMP, the Department of Public Works and Services will provide maintenance and utility management services along with minor project management services for commercial and residential properties in the Northwest Territories. This MOA will be in effect until mutually renewed, amended or terminated.

Tenant Improvements - Northern Property REIT - Through an Agreement NPR has agreed to provide funds towards tenant improvements in the leased premises forming the lease agreement.

Scotia Centre Tenant Improvements - Through provisions in the Scotia Centre Lease 103183 the Landlord has agreed to provide an allowance to be used towards tenant improvements in the Scotia Centre.

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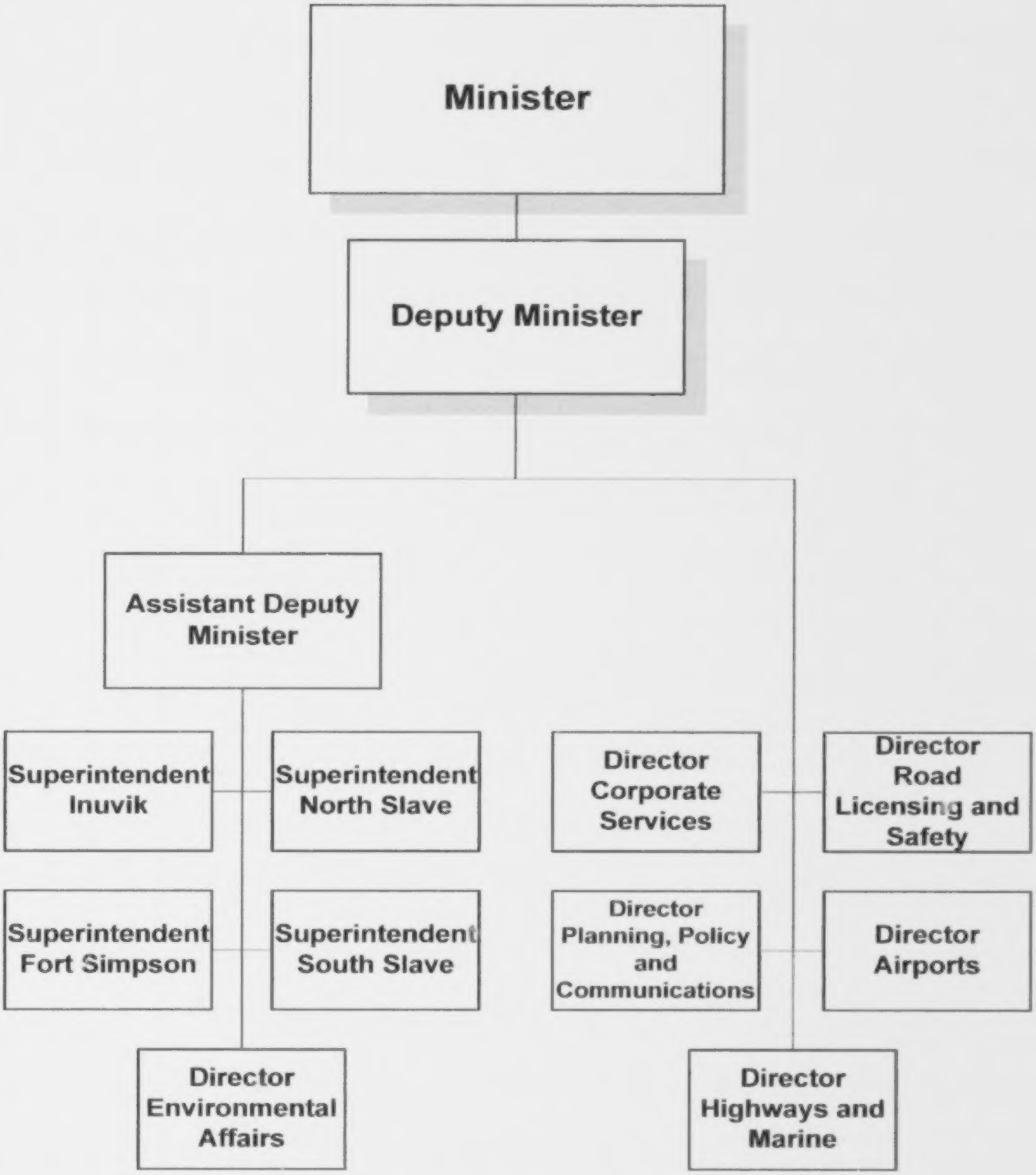
Transportation

Transportation

Organizational Chart


Minister
Deputy Minister
Assistant Deputy Minister
Superintendent Inuvik
Superintendent North Slave
Superintendent Fort Simpson
Superintendent South Slave
Director Environmental Affairs
Director Corporate Services
Director Road Licensing and Safety
Director Planning, Policy and Communications
Director Airports
Director Highways and Marine

Transportation

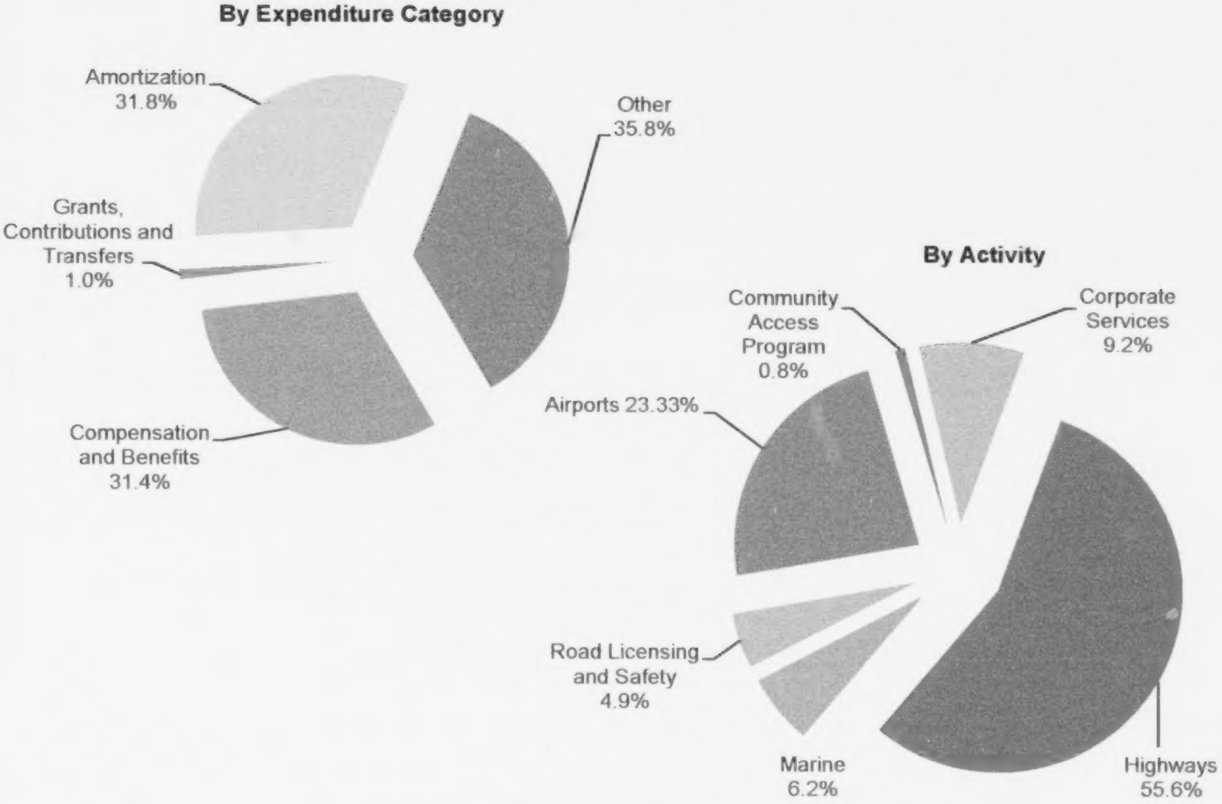
Accounting Structure Chart

- **Minister**
  - **Deputy Minister**
    - **Corporate Services**
      - Contracts
      - Employee Benefits
      - Environment
      - Information Systems
      - Management
      - Occupational Health and Safety
      - Planning and Policy
      - Occupational Health and Safety
      - Public Affairs and Communications
      - Regional Management
    - **Airports**
      - Facilities
      - Management
      - Operations
      - Program Development
    - **Highways**
      - Infrastructure
      - Management
      - Operations
      - Winter Roads
    - **Marine**
      - Maintenance and Refits
      - Management
      - Operations
    - **Community Access Program**
    - **Road Licensing and Safety**
      - Management
      - Safety and Regulations
      - Transport Compliance

Transportation

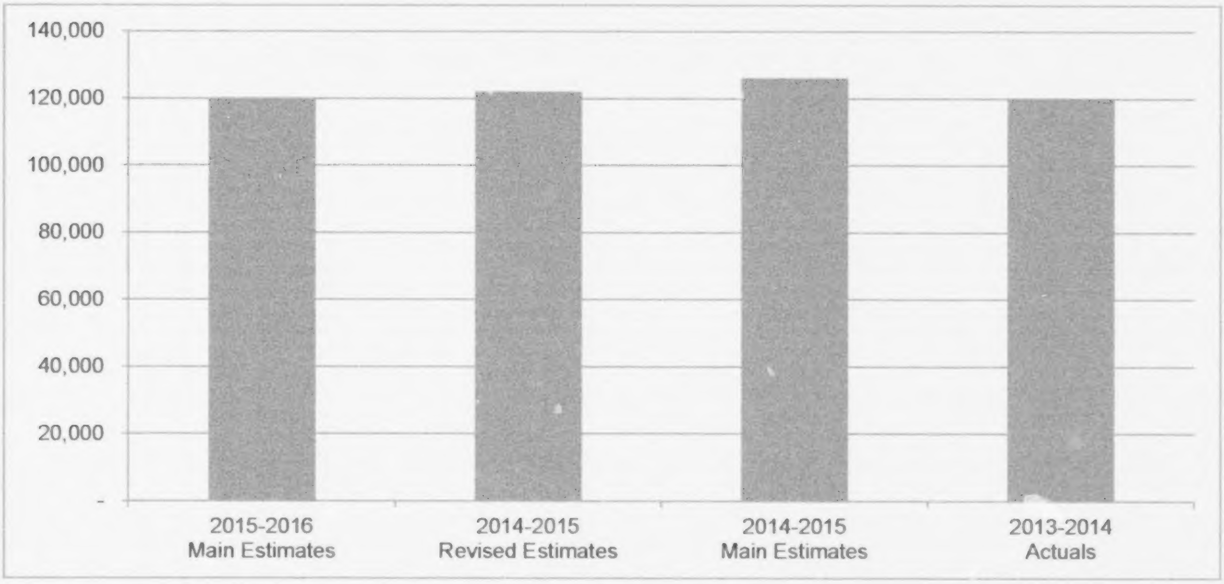
Graphs

Operations Expenditures


By Expenditure Category

By Activity

Operations Expenditures Comparison (thousands of dollars)



Transportation

The mandate of the Department of Transportation, Government of the Northwest Territories is to plan, design, construct or reconstruct, acquire, operate and maintain public transportation infrastructure in the NWT, including community airports, docks and the highway system, and to regulate and license individuals and vehicles operating in the territory.

The Department is responsible for a transportation system that consists of 2,200 kilometres of all-weather highway, 1,425 kilometres of publicly constructed winter roads, four ferry and ice crossings and 27 community airports.

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Activity				
Airports	**27,811**	29,893	32,190	29,617
Community Access Program	**1,008**	1,008	1,008	891
Corporate Services	**10,965**	11,364	11,017	10,194
Highways	**66,420**	67,022	68,961	65,764
Marine	**7,418**	7,177	7,233	8,120
Road Licensing and Safety	**5,840**	5,687	5,752	5,535
	119,462	122,151	126,161	120,121
Expenditure Category				
Compensation and Benefits	**37,556**	36,516	36,422	35,553
Grants, Contributions and Transfers	**1,212**	1,222	1,210	1,105
Amortization	**37,968**	39,321	43,680	38,991
Chargebacks	**1,536**	1,482	1,471	1,420
Computer Hardware and Software	**123**	218	123	330
Contract Services	**29,496**	31,628	31,549	30,246
Controllable Assets	**418**	425	425	299
Fees and Payments	**604**	603	603	528
Loss on Sale of Assets	-	-	-	80
Materials and Supplies	**5,232**	5,345	5,313	6,177
Purchased Services	**976**	976	958	1,218
Travel	**1,326**	1,400	1,392	1,315
Utilities	**3,015**	3,015	3,015	2,822
Valuation Allowances	-	-	-	37
	119,462	122,151	126,161	120,121
Total Revenues	**84,860**	121,545	74,510	37,538
Total Active Positions	**296**		296	
Infrastructure Investment	**111,929**	146,372	90,400	120,942

Transportation

Revenue Summary

(Information Item)

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Transfer Payments				
Federal Cost-Shared				
Research and Development				
Building Canada Plan	**-**	-	-	290
Airport Capital Assistance Program				
Norman Wells Airfield Lighting Rehabilitation	**1,479**	-	-	-
Snow Blower at YK Airport	**-**	-	-	250
Mackenzie Valley Highway Project				
CanNor	**-**	-	-	600
Inuvik - Tuktoyaktuk Highway	**66,000**	93,000	46,000	-
Capital Transfers	**-**	11,700	11,700	18,201
	67,479	104,700	57,700	19,341
General				
Regulatory Revenue				
Airports - Landing & Other Fees	**2,973**	3,265	3,265	2,921
Road Licensing & Safety				
Fees	**288**	144	144	317
Licenses	**563**	549	549	610
Permits	**351**	345	345	447
Toll Permits	**3,900**	4,010	4,010	3,921
Registrations	**4,623**	4,420	4,420	4,732
Exams & Certifications	**211**	245	245	192
Lease				
Airports - Lease/Rental Revenue	**3,229**	2,680	2,680	3,200
Program				
Parks Canada - Wood Buffalo National Park	**130**	130	130	128
Nav Canada Occupancy Agreement	**676**	607	607	699
Canadian Air Transport Security Authority Agreement - Yellowknife Airport HBS	**127**	127	127	130
Mackenzie Valley Winter Road	**-**	-	-	400
Transport Canada - Climate Change Studies	**-**	-	-	205
Aviation Career Development Program	**35**	35	-	-
Service and Miscellaneous				
Airports - Concessions	**145**	158	158	167
Corporate Services - Administration Fees	**130**	130	130	128
	17,381	16,845	16,810	18,197
	84,860	121,545	74,510	37,538

Transportation

Active Position Summary

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Activity								
Airports	98	-	-	98	99	-	-	99
Community Access Program	-	-	-	-	-	-	-	-
Corporate Services	49	-	-	49	48	-	-	48
Highways	102	-	3	105	101	-	4	105
Marine	5	-	12	17	5	-	12	17
Road Licensing and Safety	27	-	-	27	27	-	-	27
	281	-	15	296	280	-	16	296
Regional Allocation								
Headquarters	95	-	-	95	94	-	-	94
North Slave	53	-	1	54	54	-	1	55
Tłı̨chǫ	7	-	-	7	7	-	-	7
South Slave	60	-	-	60	59	-	1	60
Dehcho	38	-	14	52	38	-	14	52
Sahtu	9	-	-	9	9	-	-	9
Beaufort Delta	19	-	-	19	19	-	-	19
	281	-	15	296	280	-	16	296
Community Allocation								
Headquarters	95	-	-	95	94	-	-	94
Regional Offices	151	-	13	164	151	-	14	165
Other	35	-	2	37	35	-	2	37
	281	-	15	296	280	-	16	296

Full Time and Part Time positions may be indeterminate positions with no end date of employment or for a fixed term. Regional Offices include positions located in Yellowknife Regional Offices (North Slave), Fort Smith, Hay River, Fort Simpson, Norman Wells and Inuvik.

Transportation

Airports

Activity Description

The purpose of the Airports Program is to provide and maintain airport facilities and services, advance economic development opportunities utilizing airport assets and to encourage and support the provision of regular, safe, cost-effective, and reliable air services. The Department is responsible for the maintenance, operation, commercial development, rehabilitation, and upgrading of aerodromes.

The Airport Division of the department operates 27 aerodromes in the NWT: one gateway hub in Yellowknife; 2 regional hubs in Norman Wells and Inuvik; 3 regional aerodromes with paved runways, and 21 community aerodromes with gravel runways. The Airports Division remains abreast of air transportation legislation, regulation, policy activities of other governments, trends in air transportation safety, cost, infrastructure technology developments, economic development activities, and opportunities for partnership to finance the improvement of airport infrastructure.

There are four areas of program support:

Facilities
Management
Operations
Program Development

Transportation

Airports

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Program Detail				
Facilities	**3,964**	6,312	6,312	6,901
Management	**650**	641	644	606
Operations				
Amortization	**6,640**	6,406	8,700	6,674
Other Program Costs	**13,951**	14,193	14,193	13,221
Program Development	**2,606**	2,341	2,341	2,215
	27,811	29,893	32,190	29,617
Expenditure Category				
Compensation and Benefits	**11,982**	11,644	11,644	11,493
Grants, Contributions and Transfers	**20**	30	30	30
Amortization	**6,640**	6,406	8,700	6,674
Chargebacks	**22**	21	22	3
Computer Hardware and Software	**35**	35	35	110
Contract Services	**5,675**	7,769	7,769	8,075
Controllable Assets	**180**	180	180	13
Fees and Payments	**336**	337	337	334
Materials and Supplies	**1,453**	1,489	1,489	1,558
Purchased Services	**343**	343	343	358
Travel	**593**	607	609	463
Utilities	**532**	1,032	1,032	506
	27,811	29,893	32,190	29,617

Transportation

Airports

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Aviation Career Development Program	**20**	30	30	30

Description of Contributions

Aviation Career Development Program (20) - Agreement between the Governments of the Northwest Territories and Nunavut to provide scholarships to students seeking education in the field of aviation.

Transportation

Airports

Active Positions
(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**27**	-	-	**27**	27	-	-	27
North Slave	**29**	-	-	**29**	30	-	-	30
Tłı̨chǫ	-	-	-	-	-	-	-	-
South Slave	**18**	-	-	**18**	18	-	-	18
Dehcho	**6**	-	-	**6**	6	-	-	6
Sahtu	**9**	-	-	**9**	9	-	-	9
Beaufort Delta	**9**	-	-	**9**	9	-	-	9
	98	-	-	**98**	99	-	-	99

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	**27**	-	-	**27**	27	-	-	27
Regional Offices	**71**	-	-	**71**	72	-	-	72
Other	-	-	-	-	-	-	-	-
	98	-	-	**98**	99	-	-	99

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Transportation

Community Access Program

Activity Description

This Program provides contributions to communities within the Northwest Territories requiring new or improved transportation access.

The Community Access program provides contributions for local access roads and trails to nearby attractions such as hunting, fishing and wood gathering areas, recreation sites and granular resources. The Program also covers marine facilities in support of local recreation and subsistence harvesting activities.

Transportation

Community Access Program

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Community Access Program				
Amortization	**8**	8	8	8
Other Program Costs	**1,000**	1,000	1,000	883
	1,008	1,008	1,008	891
Expenditure Category				
Grants, Contributions and Transfers	**980**	980	980	863
Amortization	**8**	8	8	8
Travel	**20**	20	20	20
	1,008	1,008	1,008	891

Transportation

Community Access Program

Grants, Contributions and Transfers

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Local Community Road Construction and Improvements	**980**	980	980	863

Description of Contributions

Local Community Road Construction and Improvements (980) - The Community Access Program provides financial contributions and technical assistance to rural and remote communities for the construction and maintenance of community access roads.

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Transportation

Corporate Services

Activity Description

The Corporate Services Activity provides support and departmental wide corporate programs in 10 areas:

- Contracts
- Employee Benefits
- Environment
- Finance
- Information Systems
- Management
- Occupational Health and Safety
- Planning and Policy
- Public Affairs and Communications
- Regional Management

Transportation

Corporate Services

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Contracts	**425**	373	373	394
Employee Benefits	**974**	974	974	639
Environment	**604**	597	597	523
Finance	**1,538**	1,622	1,599	986
Information Systems	**2,364**	2,602	2,492	2,052
Management	**836**	711	711	795
Occupational Health and Safety	**146**	142	142	153
Planning and Policy				
Amortization	**-**	10	22	23
Other Program Costs	**1,420**	1,604	1,605	2,037
Public Affairs and Communications	**467**	578	347	377
Regional Management	**2,191**	2,151	2,155	2,215
	10,965	11,364	11,017	10,194
Expenditure Category				
Compensation and Benefits	**8,049**	7,831	7,737	6,875
Grants, Contributions and Transfers	**12**	12	-	12
Amortization	**-**	10	22	23
Chargebacks	**1,491**	1,438	1,424	1,371
Computer Hardware and Software	**31**	126	32	54
Contract Services	**884**	1,397	1,315	1,158
Controllable Assets	**-**	-	-	3
Fees and Payments	**106**	99	99	86
Loss on Sale of Assets	**-**	-	-	37
Materials and Supplies	**94**	129	94	224
Purchased Services	**133**	133	115	162
Travel	**163**	187	177	149
Utilities	**2**	2	2	3
Valuation Allowances	**-**	-	-	37
	10,965	11,364	11,017	10,194

Transportation

Corporate Services

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Contributions				
Students Against Drinking and Driving	**12**	12	-	12

Description of Contributions

Students Against Drinking and Driving - Program to support the awareness of high school students in the Northwest Territories to make safe choices when travelling as a vehicular driver or passenger on roads and trails.

Transportation

Corporate Services

Active Positions
(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	32	-	-	32	31	-	-	31
North Slave	4	-	-	4	4	-	-	4
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	7	-	-	7	7	-	-	7
Dehcho	4	-	-	4	4	-	-	4
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	2	-	-	2	2	-	-	2
	49	-	-	49	48	-	-	48
Community Allocation								
Headquarters	32	-	-	32	31	-	-	31
Regional Offices	17	-	-	17	17	-	-	17
Other	-	-	-	-	-	-	-	-
	49	-	-	49	48	-	-	48

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Transportation

Highways

Activity Description

The purpose of the Highways Program is to provide highway infrastructure and services to support the provision of safe, reliable and cost-effective inter-community travel and road transportation services. The Department is responsible for operating, maintaining, rehabilitating and upgrading all highway infrastructures.

The Department maintains 2,200 kilometers of all-weather highways and 1,425 kilometers of seasonal winter roads. The Highway system also includes 100 bridges, 235 large diameter culverts and well over 3,000 small culverts. Connected with the Highways Program, the Department monitors current trends in highway construction, engineering, safety, design and technology. The Department actively seeks new partnership opportunities with other governments, industry and First Nation groups to assist in the development of new highway infrastructure and to enhanced operations.

There are four key areas of program support:

Infrastructure
Management
Operations
Winter Roads

Transportation

Highways

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Infrastructure	**8,786**	8,665	8,656	8,373
Management	**639**	653	656	782
Operations				
Amortization	**29,671**	31,315	33,250	30,835
Other Program Costs	**20,869**	20,322	20,332	19,605
Winter Roads	**6,455**	6,067	6,067	6,169
	66,420	67,022	68,961	65,764
Expenditure Category				
Compensation and Benefits	**12,813**	12,465	12,465	12,580
Grants, Contributions and Transfers	**200**	200	200	200
Amortization	**29,671**	31,315	33,250	30,835
Chargebacks	**5**	5	6	-
Computer Hardware and Software	**50**	50	50	35
Contract Services	**18,126**	17,402	17,405	15,857
Controllable Assets	**211**	211	211	280
Fees and Payments	**60**	62	62	95
Loss on Sale of Assets	-	-	-	43
Materials and Supplies	**3,131**	3,144	3,144	3,711
Purchased Services	**336**	336	336	342
Travel	**253**	268	268	462
Utilities	**1,564**	1,564	1,564	1,324
	66,420	67,022	68,961	65,764

Transportation

Highways

Grants, Contributions and Transfers

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Grants				
Deh Cho Bridge Grant	**200**	200	200	200

Descriptions of Grants

Deh Cho Bridge Grant (200) - A grant for the purpose of creating community benefits and economic opportunities related to the Deh Cho Bridge.

Transportation

Highways

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	**26**	-	-	**26**	26	-	-	26
North Slave	**15**	-	**1**	**16**	15	-	1	16
Tłı̨chǫ	**7**	-	-	**7**	7	-	-	7
South Slave	**30**	-	-	**30**	29	-	1	30
Dehcho	**20**	-	**2**	**22**	20	-	2	22
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	**4**	-	-	**4**	4	-	-	4
	102	-	**3**	**105**	101	-	4	105

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Community Allocation								
Headquarters	**26**	-	-	**26**	26	-	-	26
Regional Offices	**48**	-	**1**	**49**	47	-	2	49
Other	**28**	-	**2**	**30**	28	-	2	30
	102	-	**3**	**105**	101	-	4	105

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Transportation

Marine

Activity Description

The purpose of the Marine Program is to provide safe, reliable, effective and environmentally responsible ferry services on the highway system. The Department is responsible for the maintenance, operation and continued improvement of vessels and their support facilities.

The Department provides ferry services at four river crossings where the territorial all-weather highways traverse waterways. Connected with the Marine Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities.

There are three areas of program support:

Maintenance and Refits
Management
Operations

Transportation

Marine

Operations Expenditure Summary

	(thousands of dollars)			
	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Maintenance and Refits	**948**	951	951	684
Management	**1,208**	1,169	1,169	1,146
Operations				
Amortization	**794**	844	900	796
Other Program Costs	**4,468**	4,213	4,213	5,494
	7,418	7,177	7,233	8,120
Expenditure Category				
Compensation and Benefits	**1,426**	1,382	1,382	1,349
Amortization	**794**	844	900	796
Chargebacks	**6**	6	7	46
Computer Hardware and Software	**7**	7	6	4
Contract Services	**3,896**	4,146	4,146	4,295
Fees and Payments	**13**	16	16	2
Materials and Supplies	**333**	333	333	472
Purchased Services	**77**	77	77	148
Travel	**39**	39	39	45
Utilities	**827**	327	327	963
	7,418	7,177	7,233	8,120

Transportation

Marine

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	-	-	-	-	-	-	-	-
North Slave	-	-	-	-	-	-	-	-
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	2	-	-	2	2	-	-	2
Dehcho	2	-	12	14	2	-	12	14
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	1	-	-	1	1	-	-	1
	5	-	12	17	5	-	12	17
Community Allocation								
Headquarters	-	-	-	-	-	-	-	-
Regional Offices	4	-	12	16	4	-	12	16
Other	1	-	-	1	1	-	-	1
	5	-	12	17	5	-	12	17

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Transportation

Road Licensing and Safety

Activity Description

The purpose of the Road Licensing and Safety Program is to ensure the protection of public safety and the environment in all areas related to the use of motor vehicle and commercial vehicles.

The Department is responsible for the testing, registration and inspection of all drivers and vehicles that use the Territorial transportation network. The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers throughout the Territory.

Connected with the Road Licensing and Safety Program, the Department ensures the safe operation of all commercial vehicles through transportation legislation, inspections, regulations and policy activities. The Program ensures compliance with national policies and initiatives. The Program researches trends in highway transportation safety, technology development, and future opportunities for partnerships to ensure regulatory harmonization, implementation of new ideas and ensuring all drivers and vehicles are safe to share the roadways.

There are three areas of program support:

Management
Safety and Regulations
Transport Compliance

Transportation

Road Licensing and Safety

Operations Expenditure Summary

(thousands of dollars)

	2015-2016 Main Estimates	2014-2015 Revised Estimates	2014-2015 Main Estimates	2013-2014 Actuals
Program Detail				
Management	**304**	296	296	314
Safety and Regulations				
Amortization	**855**	738	800	655
Other Program Costs	**2,155**	2,142	2,145	2,174
Transport Compliance	**2,526**	2,511	2,511	2,392
	5,840	5,687	5,752	5,535
Expenditure Category				
Compensation and Benefits	**3,286**	3,194	3,194	3,256
Amortization	**855**	738	800	655
Chargebacks	**12**	12	12	-
Computer Hardware and Software	**-**	-	-	127
Contract Services	**915**	914	914	861
Controllable Assets	**27**	34	34	3
Fees and Payments	**89**	89	89	11
Materials and Supplies	**221**	250	253	212
Purchased Services	**87**	87	87	208
Travel	**258**	279	279	176
Utilities	**90**	90	90	26
	5,840	5,687	5,752	5,535

Transportation

Road Licensing and Safety

Active Positions

(Information Item)

	2015-2016				2014-2015			
	Full Time	Part Time	Seasonal	Total	Full Time	Part Time	Seasonal	Total
Regional Allocation								
Headquarters	10	-	-	10	10	-	-	10
North Slave	5	-	-	5	5	-	-	5
Tłįchǫ	-	-	-	-	-	-	-	-
South Slave	3	-	-	3	3	-	-	3
Dehcho	6	-	-	6	6	-	-	6
Sahtu	-	-	-	-	-	-	-	-
Beaufort Delta	3	-	-	3	3	-	-	3
	27	-	-	27	27	-	-	27
Community Allocation								
Headquarters	10	-	-	10	10	-	-	10
Regional Offices	11	-	-	11	11	-	-	11
Other	6	-	-	6	6	-	-	6
	27	-	-	27	27	-	-	27

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Transportation

Work Performed on Behalf of Others

(Information Item)

	(thousands of dollars)			
	2015-2016 Main Estimates	**2014-2015 Revised Estimates**	**2014-2015 Main Estimates**	**2013-2014 Actuals**
Items				
Airline Glycol Recovery	**50**	-	100	54
Department of Fisheries and Oceans Canada (DFO) Arctic Resupply Maintenance Program (formerly Coast Guard Facilities Maintenance Services)	-	-	-	400
Hay River Access Corridor	**68**	65	68	67
Hold Baggage System - Yellowknife Airport	**93**	93	140	132
National Safety Code	**153**	153	153	153
Prelude Lake Access Road	**7**	7	7	7
Tłı̨chǫ Winter Roads	-	115	-	-
The Alberta Road Maintenance	**500**	527	523	535
Wood Buffalo National Park	**1,350**	1,300	1,300	1,170
	2,221	2,260	2,291	2,518

Descriptions of Work Performed on Behalf of Others

Airline Glycol Recovery (50) - An agreement with Air Canada, First Air, West Jet and Canadian Airlines who use Glycol (De-icing fluid) to ensure no ice build up on the aircrafts. The Department charges these airlines to dispose of the Glycol.

DFO Arctic Resupply Maintenance Program (formerly Coast Guard Facilities Maintenance Services) - A program managed by the Department, on behalf of the Department of Fisheries and Oceans Real Property Division Canada Remote Marine Resupply Facility Program providing public marine facilities in the western NWT. The program was initiated in 1992-93 to provide northern-based marine expertise to the DFO and to address recommendations from communities and marine operators for the repair and enhancement of public marine facilities.

Hay River Access Corridor (68) - The Department has signed a Memorandum Of Understanding with the Town of Hay River. This MOU approves the Department to incur expenditures on behalf of the town for the maintenance of 5.2 kilometers of road known as the Hay River Corridor. The Town will reimburse the Department for cost of this maintenance.

Hold Baggage System - Yellowknife Airport (93) - An agreement with the airlines to have Yellowknife Airport's janitorial staff assist with baggage un-jamming.

National Safety Code (153) - On behalf of Transport Canada, this agreement provides funding for the monitoring and enforcement of standards under the National Safety Code (NSC) with respect to commercial motor carriers. The Standard Funding Agreement supports the delivery function of the NSC program in the NWT.

Transportation

Work Performed on Behalf of Others

(Information Item)

Prelude Lake Access Road (7) - In agreement with Industry, Tourism and Investment, to do winter maintenance on the Prelude Lake Access Road for residents and other users.

Tłı̨chǫ Winter Roads - Aboriginal Affairs and Northern Development Canada funding to assist with Tłı̨chǫ implementation activities pursuant to the Tłı̨chǫ Implementation Plan.

The Alberta Road Maintenance (500) - The Alberta Road Maintenance program is for the maintenance of 50.9 kilometers of highway in northern Alberta. This road is a continuation of NWT Highway #5 in the Fort Smith area connecting to the community of Fort Fitzgerald and the Wood Buffalo National Park Highway system. The Department has a Memorandum of Understanding with the Regional Municipality of Wood Buffalo, (Fort McMurray), to maintain the Fort Fitzgerald road and the Regional Municipality of Wood Buffalo pays for the work.

Wood Buffalo National Park (1,350) - An Agreement with Parks Canada for the maintenance of approximately 117 km of Highway #5 within the Wood Buffalo National Park.

Appendix A - Glossary

Activity	A division of a Department.
Amortization	The systematic process of allocating the cost of capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of the Northwest Territories, amortization is calculated using the straight-line method, which assumes that an equal benefit is received in each year of the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Appropriation	A budget approved by the Legislative Assembly that permits expenditures to be made. Appropriations are usually made for fixed amounts and are typically for a period of one year.
Budget	An estimate of proposed expenditures for a given period and the proposed means (revenue estimates) of financing those expenditures.
Capital Expenditures	An outlay of government resources, normally not of a recurring or continuing nature, for the purchase, construction or betterment of a tangible capital asset.
Capital Projects	Projects established for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or other facility. Small Capital projects are projects with a value less than $400,000. Large Capital projects are projects with a value greater than $400,000.
Contribution	A conditional transfer of appropriated funds to a public agency, community government or other organization that is accountable to the government for the use of the funds and fulfillment of the objectives for which the funding is provided.
Department	Organizational entity established by Cabinet to deliver programs and services within a specified mandate.
Disposals	Voluntary (through sale, exchange, etc.) or involuntary (through damage or theft) disposal of tangible capital assets. Upon disposal, the net book value of the asset is removed from the accounts.
Estimates	The estimated expenditures, to be approved by the Legislative Assembly, and forecasted revenues, for all government departments.
Expenditure	Funds paid or payable to acquire goods and services, consumed in Government operations, or an investment in tangible capital assets.
Financial Instrument	Any contract that gives rise to a financial asset of one entity and a financial liability or equity instrument of another entity.

Financial Management Board	The Financial Management Board is a committee of the Executive Council, consisting of all members of the Executive Council, which is responsible for the financial management and administration of the Government of the Northwest Territories.
Fiscal Year	A consecutive twelve-month period designated as the reporting period of a government or organization. The Government of the Northwest Territories' fiscal year starts April 1 and ends March 31 of the following calendar year.
Foreign Currency Exchange Loss	The amount by which the reporting currency of a financial instrument devalues between the time that the financial instrument is acquired and when it is settled.
Grant	An essentially unconditional transfer of appropriated funds to another party for a specified purpose.
Infrastructure Contribution	A contribution made to a third party, by the Government, to purchase, construct, develop or acquire a Tangible Capital Asset, where the
Loss on Sale of Assets	The amount by which the net book value of a tangible capital asset (TCA) exceeds the proceeds of sale of that TCA.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Position	A job description established within the public service. The term "active positions" includes positions that are occupied, or temporarily vacant, but will be staffed.
Public Agency	A statutory body or territorial corporation specified in Schedule A, B or C of the *Financial Administration Act*.
Regions	Geographical sub-divisions of the Northwest Territories for administrative purposes.
Tangible Capital Asset (TCA)	A non-financial asset having physical substance that is acquired, constructed, developed and: • is held for use in the production or supply of goods, delivery of services or program outputs; • has a useful life extending beyond one fiscal year and is intended to be used on a continuing basis; • is intended to be used on a continuing basis; • is not intended for resale in the ordinary course of operations; and • cost is equal to, or greater than, $50,000

Tangible Capital Asset (continued)	The major categories of tangible capital assets are: • Land (other than land acquired at no cost to the government); • Roads; • Bridges; • Ferries; • Airstrips and Aprons; • Buildings; • Water and Sewer Works; • Mainframe and software systems; • Leasehold Improvements; • Mobile and Heavy Equipment; • Major Medical Equipment; and; • Other Major Equipment.
Valuation Allowance	An operations expense due to the write off, or write down, of accounts receivable, loans receivable, inventory, or other assets.
Work-in-progress (WIP)	Means construction or development in progress and postponed projects (postponed projects are written-off if dormant for more than one year and there is no plan in the capital budget for their continuation). An estimate of the final cost may be required to allow the asset to be moved into service.
Work Performed on Behalf of Others	The Government undertakes to perform certain functions in the Northwest Territories on behalf of the Government of Canada or others. Funds expended for these activities are fully recovered and are not required to be appropriated by the Legislative Assembly.

Appendix B - Budget Development Process

1. *Fiscal Strategy Development*

Under the direction of the Minister of Finance, the Department of Finance prepares a multi-year fiscal framework. The framework is an overview of the projected financial position of the government based on a set of assumptions about revenues, expenditures, and federal transfer payments.

In the development of a fiscal strategy, the framework is used as a modeling tool to project the fiscal position of the government, assuming current policies and trends are maintained, as well as alternate positions based on various policy changes, new policies and new initiatives. This allows the Financial Management Board and the Executive Council to assess whether the current mix of expenditures and taxes are appropriate. If the mix cannot be sustained, or change is desired for policy reasons, it allows for an evaluation of alternatives in expenditures, taxation, and borrowing.

Based on the government's current financial position, program objectives and the fiscal alternative chosen, targets for each department are approved by the Financial Management Board and instructions are issued to departments for the development of multi-year business plans.

2. *Business Plan Development and Review*

The multi-year business planning approach links strategic planning with resource allocation. The business planning process includes setting goals, developing strategies to achieve the goals, and establishing targets and outcome measures. The Executive Council approves a Business Plan, which sets goals and strategic priorities for the government. The departmental business plans are developed to support the overall Government's goals. As part of the process, departments identify the challenges and pressures confronting them, and map out how to meet those challenges within available resources. Business Plans identify key strategies that each department will implement to achieve its goals, and also identify outcome measures and targets to be achieved.

Business plans focus on two areas of expenditure:

a) Operations Expenditures

The Financial Management Board establishes departmental planning targets. Individual departments develop and document projections of forced expenditure growth in existing programs on the basis of demographics or utilization trends, possible expenditure reductions, required service level increases and other anticipated changes for each departmental program. This is done in accordance with Financial Management Board instructions.

New or expanded programs are justified in relation to government priorities, policy directives, and/or changes to industrial norms or national standards.

Departmental business plans are submitted for review, analysis, and compilation by the Departments of the Executive and Finance before presentation to the Executive Council and Financial Management Board. They are then referred to Legislative Standing Committees for review.

b) Infrastructure Investment

In the 2009-10 fiscal year, the Government moved the consideration of the Capital Plan to the fall session of the Legislative Assembly. The capital planning process provides for one capital investment target with all Departmental projects competing for the available funding. The result is that projects are prioritized on a government wide basis versus a departmental basis.

The capital planning process for each planning cycle starts with community consultations. Community consultations are conducted to ensure communities are:

1. consulted annually on their capital needs;
2. provided explanations on the allocation of resources to capital investment; and the application of priority criteria along with the political and other influences on the process will be provided; and,
3. provided direct feedback on the consultations, including feedback to communities on the inclusion or exclusion of community projects in the capital plan or capital needs assessment; and if requested, a follow-up meeting with the communities to explain the capital plan and disposition of their proposed projects.

The results from community consultations are taken into consideration in the development of the initial capital needs assessments completed by departments. Projects included in the first five years of the needs assessment are then rated against a common set of criteria.

The rating of the proposed Infrastructure projects and the available funding are taken into consideration in developing a preliminary Infrastructure acquisition plan. The preliminary plan is first reviewed by a Deputy Ministers Steering Committee and secondly by the Financial Management Board prior to a review by Standing Committees and the final approval when presented in the Main Estimates to the Legislative Assembly. Changes to the plan can be affected through any of the reviews prior to final approval.

3. Main Estimates Development Process

Once the business plans and infrastructure acquisition plan have been reviewed by Standing Committees, departments proceed to prepare their annual estimates.

There is a minimum level of detail required in the development of the Main Estimates. Departments may budget at more detailed levels for internal purposes, as deemed necessary. Each department is responsible for the development of their budget. In this development, a minimum level of detail is established which will meet the requirements of the Main Estimates and provide for the budget to be loaded into the System for Accountability and Management (SAM).

The Department of Finance coordinates all departmental information to produce the Main Estimates and it is responsible for coordinating the input of the budget into SAM once it is approved by the Legislative Assembly.

The Main Estimates are reviewed by the Department of Finance for uniformity, consistency of presentation and adherence to targets and guidelines. The Financial Management Board then approves the Draft Main Estimates for forwarding to the Legislative Assembly Standing Committees for their review prior to the commencement of the Budget Session.

4. Budget Address Development

Under the direction of the Minister of Finance, the Department of Finance drafts the text of the Budget Address.

The Budget Address includes an outline of current trends and anticipated developments and identifies the Government's plan of action, related to its established strategies and priorities, for the upcoming fiscal year.

In addition, the Budget Address highlights new tax and program initiatives and their expected impacts on the economy and Government revenues or expenditures.

5. *Presentation to the Legislative Assembly*

Following the presentation of the Budget Address to the Legislative Assembly by the Minister of Finance, the Main Estimates are released to Members of the Legislative Assembly, the general public, and the media. After the Legislative Assembly has completed its review, the Assembly approves the *Appropriation Act*.

6. *Preparation and Entry of Approved Budgets into the System for Accountability and Management*

The departments are required to provide the detailed data and coding structure, in a format established by the Department of Finance, for entry of the budget into the System for Accountability and Management.

The actual transfer is completely automated and is organized so that departmental budgets are in place on April 1.

7. *Variance Reporting - Monitoring of Expenditures and Revenues against Budgets*

During the course of the year, the System for Accountability and Management produces monthly reports comparing year-to-date revenues and expenditures to the year-to-date budget.

Departments must respond monthly to the Financial Management Board on the status of their expenditures and revenues, as compared to budget, and provide projections to year-end.

The variance information and revised year-end projections, obtained through the expenditure and revenue monitoring mechanisms, are used during the year to monitor actual performance against the Government's fiscal framework and anticipate requirements for supplementary appropriations and any incremental borrowing.

8. *Supplementary Estimates*

During the course of any given year, increases may be required to a department's spending authority. This is accomplished by way of Supplementary Estimates. They are presented to the Legislative Assembly for approval during regular sittings of the House.

In emergency situations, the Financial Management Board may recommend a Special Warrant to the Commissioner for advanced spending authority, to allow a department to respond quickly to a new or unforeseen need that meets the criteria of an emergency as defined by the Financial Administration Act and the Financial Administration Manual. The Special Warrant is included in the subsequent Supplementary Estimate.

Upon approval of Supplementary Estimates by the Legislative Assembly, budget entries are prepared and entered into the System for Accountability and Management.